

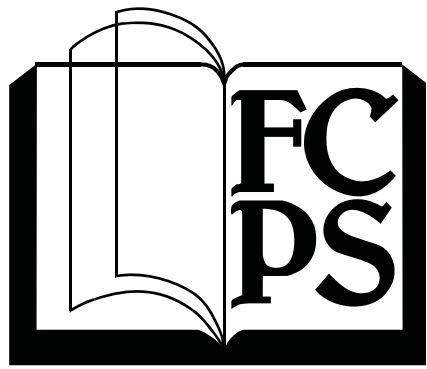
FAIRFAX COUNTY PUBLIC SCHOOLS

# Approved Budget

FY 2008



Fairfax County  
Public Schools  
Fairfax, Virginia



# FY 2008 Approved Budget

## School Board

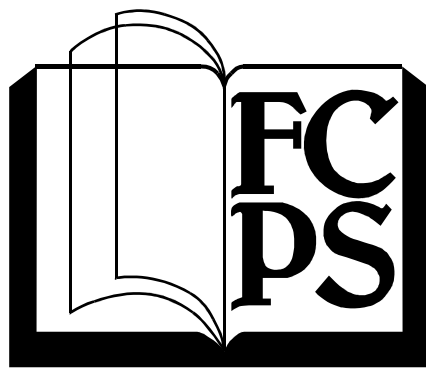
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Jane K. Strauss, Dranesville District  
Judith (Tessie) Wilson, Braddock District  
James Rosenquist, Student Representative

## Administration

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



Department of Financial Services  
8115 Gatehouse Rd., Suite 4200  
Falls Church, VA 22042



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Association of School Business Officials International®



This Meritorious Budget Award is presented to  
**Fairfax County Public Schools**  
For excellence in the preparation and issuance  
of its school system budget  
for the Fiscal Year 2006-2007.  
The budget is judged to conform  
to the principles and standards of the  
ASBO International® Meritorious Budget Awards  
Program.

A handwritten signature in blue ink, appearing to read "John D. ...".

President

A handwritten signature in blue ink, appearing to read "John D. ...".

Executive Director



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**Fairfax County Public Schools  
Virginia**

For the Fiscal Year Beginning

**July 1, 2006**

A handwritten signature in blue ink, appearing to read "Charles ...".

President

A handwritten signature in blue ink, appearing to read "Jeffrey R. ...".

Executive Director



# Acknowledgements

The Fairfax County Public Schools budget could not be produced without the dedicated staff members in the Office of Budget Services and the outstanding support provided by each department's financial services liaison. The administration and the School Board worked closely with the staff to produce the Superintendent's FY 2008 Approved Budget.

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Richard Moniuszko, Deputy Superintendent

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Phyllis Pajardo, Cluster II  
Cecilia Krill, Cluster III  
Brian Binggeli, Cluster IV  
Betsy Fenske, Cluster V  
Leslie Butz, Cluster VI  
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## School Board

Dan Storck, Chairman  
Mount Vernon District

Kathy L. Smith, Vice Chairman  
Sully District

Catherine Belter  
Springfield District

Brad Center  
Lee District

Stuart D. Gibson  
Hunter Mill District

Stephen Hunt  
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Kaye Kory  
Mason District

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Student Representative

# Acknowledgements

## Financial Services Liaisons

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Lisa Halsted, Instructional Services  
Paul Jansen, Superintendent's Office  
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Meir Zupovitz, Coordinator

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

# Budget Survey



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

## Budget Survey

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

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

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

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

**How familiar are you with FCPS' budget documents?**

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

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

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

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



# Introduction

Message from the Superintendent

Budget at a Glance

School Board Strategic Governance

Targeting Resources

Aligning Resources

School Board

Budget Process

Citizen Involvement

Major Funds

Budget Adjustments

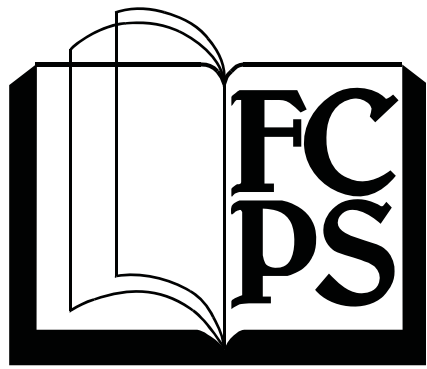
Revenue Highlights

Expenditure Highlights

Budget Highlights



Department of Financial Services  
8115 Gatehouse Rd., Suite 4200  
Falls Church, VA 22042





# Message From the Superintendent

July 1, 2007

FCPS prepared this budget with serious attention to the Fairfax County Board of Supervisors' need to limit its transfer increase due to anticipated decreases in tax revenues, and, as a result, the school system added no new programs. Our FY 2008 approved budget totals \$2.2 billion and is an increase of 3.3 percent over the FY 2007 estimate and 4.8 percent over the FY 2007 approved budget. The School Board's strategic governance initiative and our new beliefs, vision, mission statements and student achievement goals provide the foundation for our decisions and the inspiration to accomplish our shared vision for the future.

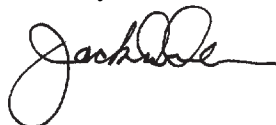
The budget expands existing programs that support our student achievement goals, allocates resources in support of our beliefs, and conserves fiscal resources. The largest increase in the budget is for employee compensation. The approved budget includes a two percent market scale adjustment for all employees and step increases for eligible employees. We believe in our teachers and have enhanced the salary scale for beginning teachers and instructional assistants, increased the supplement for teachers with master's degrees, and provided teaching credit for FCPS instructional assistants who become teachers, all aimed at attracting and retaining highly qualified teachers.

FCPS is focused on our student achievement goals: academics, essential life skills, and responsibility to the community. As we begin implementing these goals, it is imperative to ensure that our school system adapts to the changing needs of our global community. We must nurture the whole child so that each student will become a citizen of our interdependent world and a participant in our global economy. We are expanding full-day kindergarten to serve an additional 21 schools and offering foreign language in the elementary schools at an additional 16 schools.

We believe in our public education system, and we believe in our community. Fairfax County students achieve at high levels across a broad spectrum of pursuits, and FCPS measures academic progress to ensure that all students graduate with the knowledge and skills necessary for college or employment. FCPS is accountable to our community to provide educational excellence while remaining fiscally responsible.

Fairfax County Public Schools, a world-class school system, inspires, enables, and empowers students to meet high academic standards, lead ethical lives, and demonstrate responsible citizenship. This is our mission, and I thank you for doing your part in "Building the Future...Child by Child."

Sincerely,



Jack D. Dale

Fairfax County Public Schools—FY 2008 Approved Budget



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

# Budget at a Glance

## Expenditure Highlights

- The FY 2008 approved operating budget totals \$2.2 billion, an increase of \$70.6 million or 3.3 percent over the FY 2007 estimate, and \$99.6 million or 4.8 percent over the FY 2007 approved.
- The FY 2007 estimate includes adjustments made at the FY 2006 Final Budget Review, approved by the School Board on July 27, 2006; the FY 2007 Midyear Budget Review, approved by the School Board on December 7, 2006; and the FY 2007 Third Quarter Budget Review approved by the School Board on March 22, 2007.
- A total of 22,234.8 positions are funded in the FY 2008 Approved Budget:

	Positions	Percent
School-Based	20,483.1	92.1%
Nonschool-Based	<u>1,751.7</u>	<u>7.9%</u>
<b>TOTAL</b>	<b>22,234.8</b>	<b>100.0%</b>

	Amount (in millions)
<b>Compensation and Benefits</b>	
Market Scale Adjustment (2%)	\$33.4
Step Increase (net cost)	\$0.4
Initiative for Excellence - Teacher Salary Enhancements	\$8.0
Instructional Assistant Compensation	\$0.5
Health Insurance Rate Increases	\$2.2
VRS Group Life Insurance Rate Decrease	(\$1.7)
VRS Retiree Health Care Credit Rate Increase	\$7.7
Retirement Rate Increases	\$13.2
Pick-Up of Employee Virginia Retirement System (VRS) Retirement Contribution	\$5.8
<b>Membership Adjustments</b>	<b>\$2.8</b>
<b>New Resources - School-Based</b>	
Applied Behavioral Analysis/Verbal Behavior Secondary Expansion	\$0.2
Alternative School Program	\$1.0
Bryant Alternative High School	\$0.1
Career and Technical Education Academies	\$0.1
Career and Technical Education	\$0.1
Custodial Supplies	\$0.6
FECEP/Head Start Double Session Elimination	\$0.1
Foreign Language in the Elementary Schools Expansion	\$0.7
Full-Day Kindergarten Expansion	\$5.6
GT Center - Luther Jackson Middle School	\$0.2
GT Classroom - Churchill Road Elementary School	\$0.1
GT Resource Program	\$0.1
Positive Behavior Support Expansion	\$0.3
SASI Operator Per-Diem	\$0.1
Staffing Reserve	\$0.8
Young Scholars Expansion	\$0.1
Title I Phase-Out at Three Schools	\$0.4
Homeless Program	\$0.1
Pathways to the Baccalaureate	\$0.2
Burke Center	\$0.2
Alternative Learning Center - Terra Centre	\$0.0
VHSL Field Trips	\$0.1

## Expenditure Highlights (cont.)

<b>New Resources - Nonschool-Based</b>	
24-7 Learning Enhancements	\$0.7
ABA/VB Expansion	\$0.2
Computer Maintenance	\$0.4
Position Conversions	\$0.0
Transportation Program Improvements	\$0.3
Transportation - Meeting Performance Standards	\$0.3
Demographer Position	\$0.1
Support Costs for the e-Assessment Pilot	\$0.3
Legal Fees	(\$0.4)
Snow Removal	\$0.4

<b>Transfers</b>	
Health and Flexible Benefits Fund for GASB 45	\$8.0

## Revenue Highlights

- The FY 2008 transfer increased by \$53.4 million or 3.5 percent over the FY 2007 approved plus an additional \$8.0 million that the Fairfax County Board of Supervisors (BOS) has dedicated to the Initiative for Excellence-Teacher Salary Enhancements.
- 72.3 percent of the budget is funded by the county.
- A beginning balance of \$76.7 million is included in the FY 2008 budget.
- The average Virginia school division receives approximately half of its financial support from its local government, while FCPS must rely on local funds for nearly three-fourths of its budget.

## Cost Saving Initiatives

- No new programs were added in FY 2008.
- With the exception of unavoidable increases, such as utilities and legal fees, baseline budgets were held at the FY 2007 approved level. Since revenue sources are limited, over \$8.9 million was saved by denying departmental requests and holding per-pupil funding at the FY 2007 level. This represents a savings of 0.6 percent on the county transfer.
- Over \$10.0 million in funding from the FY 2006 carryover was added to the FY 2008 beginning balance.
- Funding of \$10.0 million was set aside from FY 2007 for the FY 2009 beginning balance.

# Budget at a Glance

## Technology Plan

The FY 2008 approved dedicates \$15.4 million to technology. Major initiatives for FY 2008 include:

	(\$ in millions)
Curriculum and Assessment Initiatives	\$0.5
FCPS 24-7 Learning Initiative Enhancements	2.0
Educational Decision Support Library	0.2
Developmental Reading Assessment Online	0.2
Algebra for All Through Interactive Technology	0.1
Enterprise Scholastic Reading Inventory	0.2
Individualized Education Program Online	0.3
Assistive Technology	0.3
Enterprise Application Integration	1.7
Enterprise Desktop Management	1.4
Level 1, 2, 3 Network Support	1.2
Computer Lease Costs	4.4
Microsoft Licensing Costs	<u>2.9</u>
<b>TOTAL</b>	<b>\$15.4</b>

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

## FCPS is Efficient

- FCPS ranks fifth when compared to other local area districts in average cost per pupil. In FY 2007, the FCPS average cost per pupil for all instructional programs was \$12,853, according to the WABE Guide. In FY 2008, the FCPS average cost per pupil for all instructional programs is \$13,407.
- Ninety-two percent of full-time personnel are based in schools.

## Schools and Centers

In FY 2008, FCPS schools and centers will include:

Elementary Schools (K-6)	137
Middle Schools (7-8)	19
Middle Schools (6-8)	3
Secondary Schools (7-12)	4
High Schools (9-12)	21
Alternative High Schools	3
Special Education Centers	<u>10</u>
<b>TOTAL</b>	<b>197</b>

## Student Membership

- In FY 2008, \$2.8 million and 70.5 positions are required to accommodate membership adjustments.
- FCPS Total Projected Membership 164,843
- Special Education
 

Total Services	42,396
Unduplicated Student Count	23,978
Level 2 and Preschool	13,314
- English for Speakers of Other Languages 21,771
- Students Eligible Free/Reduced Price Meals 32,945
- Membership by Grade Level:
 

Kindergarten	10,928
Grade 1	11,364
Grade 2	11,423
Grade 3	11,706
Grade 4	11,161
Grade 5	11,357
Grade 6	11,409
Grade 7	11,155
Grade 8	11,208
Grade 9	11,696
Grade 10	11,711
Grade 11	12,143
Grade 12	<u>10,969</u>
Subtotal	148,230
- Special Ed. Level 2 and Preschool 13,314
- FECEP 1,144
- Alternative 2,155
- TOTAL 164,843**

## Academic Excellence

- Ninety-two percent of FCPS graduates continue on to postsecondary education.
- FCPS' SAT average of 1643 exceeds both the state average of 1525 and the national average of 1518.
- The number of Advanced Placement (AP) exams taken rose from 20,689 in 2003 to 28,491 in 2007.
- In the May 2007 edition of Newsweek magazine, all FCPS high schools were listed in the top 3 percent of public high schools in the nation, based on the annual Challenge Index - which measures a school's effort to challenge students.
- One hundred percent of Fairfax County Public Schools have earned full accreditation from the Virginia Department of Education based on the 2005-2006 Standards of Learning tests.

# School Board Strategic Governance



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

FAIRFAX COUNTY  
PUBLIC SCHOOLS

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

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

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

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

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

# School Board Strategic Governance

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

## Beliefs

### **We Believe in Our Children**

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

### **We Believe in Our Teachers**

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

### **We Believe in Our Public Education System**

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

### **We Believe in Our Community**

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

## Vision

### **Looking to the Future**

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

### **Commitment to Opportunity**

FCPS values its diversity, and acknowledges that all people contribute to the well-being of the community.

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

# School Board Strategic Governance



## **Community Support**

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

## **Achievement**

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

## **Accountability**

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

## Mission

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

## Student Achievement Goals

### 1. **ACADEMICS**

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

### 2. **ESSENTIAL LIFE SKILLS**

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

### 3. **RESPONSIBILITY TO THE COMMUNITY**

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



# School Board Strategic Governance

## Transition to a New Governing Process

Beginning in the spring of 2006, the Fairfax County School Board invited citizens to participate in a series of community meetings to provide suggestions and feedback about the direction Fairfax County Public Schools should take in the future.

Based on conversations with citizens, the School Board adopted a list of student achievement goals that stress rigorous academics for all students, already a hallmark of FCPS, and emphasize individual character, ethical judgment, and community involvement. The goals challenge students to achieve their full academic potential in core subjects, learn to communicate in at least two languages, explore the arts, become proficient in technology, master essential life skills, and demonstrate responsibility to the community. These are not only the School Board's goals; they are also the community's goals for all Fairfax County students.

Citizens provided many points of view to the School Board, and FCPS hopes that citizens will recognize that the beliefs, vision, mission, and student achievement goals document is the result of consolidating the opinions and suggestions of the citizens who participated in the community meetings. The document is available at [www.fcps.edu/schlbld/strategic.htm](http://www.fcps.edu/schlbld/strategic.htm).

Fairfax County Public Schools must continue to meet the demands of nationally mandated and state-mandated standardized tests, but this is just a baseline. This school system strives to provide all of its students with a first-class education. Our excellent schools will remain excellent by constantly seeking to improve.

## Measuring Success

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

During the development of this budget, the School Board relied upon the previous targets, strategic goals, and related measures of achievement to ensure that progress was being met while the indicators for the new Student Achievement Goals were being developed and approved by the School Board.

The following pages provide a summary of the student achievement goal reports that were monitored during the year. For the next year, FCPS will rely on the new Strategic Governance Initiative, available at [www.fcps.edu/schlbld/strategic.htm](http://www.fcps.edu/schlbld/strategic.htm), to measure student and system achievement.

*FCPS is governed by its 12-member School Board. Members are elected to four-year terms that are concurrent with the terms of the Fairfax County Board of Supervisors. The current School Board members' terms expire on December 31, 2007.*

# Targeting Resources

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

Percent of second grade students reading at grade level by the end of second grade as defined by scores on the Developmental Reading Assessment (DRA)					
		2002-03	2003-04	2004-05	2005-06
<b>Measure 1</b>					
Percent of grade 2 general education students reading at grade level		Goal: 93.0%	94.0%	94.0%	94.0%
		<b>Actual: 92.1%</b>	<b>93.3%</b>	<b>93.9%</b>	<b>94.1%</b>
<b>Measure 2</b>					
Percent of grade 2 Limited English Proficient students reading at grade level		Goal: 52.0%	53.0%	54.0%	55.0%
		<b>Actual: 51.0%</b>	<b>55.5%</b>	<b>57.4%</b>	<b>56.9%</b>
<b>Measure 3</b>					
Percent of grade 2 students with disabilities reading at grade level		Goal: 48.0%	50.0%	51.0%	52.0%
		<b>Actual: 48.8%</b>	<b>49.2%</b>	<b>51.2%</b>	<b>48.8%</b>
<b>Measure 4</b>					
Reduction in gap between economically disadvantaged grade 2 students and other students		Goal: New definition in 2004-2005		5.0%	5.0%
		<b>Actual:</b>		<b>5.9%</b>	<b>-10.9%</b>

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

All schools will meet or exceed the Virginia Standards of Accreditation, as measured by the Standards of Learning (SOL) tests in mathematics, science, English, and social science					
		2002-03	2003-04	2004-05	2005-06
<b>Measure 1</b>					
Percent of general education schools meeting Virginia Standards of Accreditation		Goal: 93.0%	94.0%	95.0%	96.0%
		<b>Actual: 93.0%</b>	<b>97.0%</b>	<b>100.0%</b>	<b>100.0%</b>
<b>Measure 2</b>					
Percent of non-Title I schools meeting Adequate Yearly Progress		Goal: New definition in 2004-2005		60.0%	65.0%
		<b>Actual:</b>		<b>88.0%</b>	<b>83.0%</b>
<b>Measure 3</b>					
Percent of Title I schools meeting Adequate Yearly Progress		Goal: New definition in 2004-2005		50.0%	55.0%
		<b>Actual:</b>		<b>83.0%</b>	<b>83.3%</b>
<b>Measure 4</b>					
Education Decision Support Library Total Users		Goal: New definition in 2004-2005		2,000	3,000
		<b>Actual:</b>		<b>2,968</b>	<b>3,265</b>

# Targeting Resources

Safe and secure schools					
		2002-03	2003-04	2004-05	2005-06
<b>Measure 1</b>					
Divisionwide secondary suspension rate					
	Goal:	New definition in 2004-2005		< 9.0%	< 8.5%
	<b>Actual:</b>			<b>9.8%</b>	<b>10.0%</b>
<b>Measure 2</b>					
Divisionwide suspension rate for Black and Hispanic students					
	Goal:	New definition in 2004-2005		<10.0%	< 9.5%
	<b>Actual:</b>			<b>10.8%</b>	<b>11.7%</b>
<b>Measure 3</b>					
Reduction in behaviors that lead to student expulsion recommendations					
	Goal:	New definition in 2004-2005		10.0%	9.5%
	<b>Actual:</b>			<b>-0.7%</b>	<b>-1.5%</b>

*All schools will be safe and secure.*

Students with low incidence disabilities served in their base school general education classrooms					
		2002-03	2003-04	2004-05	2005-06
<b>Measure 1</b>					
Percent of high schools serving 50% or more of qualifying students at base school					
	Goal:	New definition in 2004-2005		80.0%	85.0%
	<b>Actual:</b>			<b>82.6%</b>	<b>100.0%</b>
<b>Measure 2</b>					
Percent of middle schools serving 50% or more of qualifying students at base school					
	Goal:	New definition in 2004-2005		95.0%	100.0%
	<b>Actual:</b>			<b>100.0%</b>	<b>100.0%</b>
<b>Measure 3</b>					
Percent of elementary schools serving 50% or more of qualifying students at base school					
	Goal:	New definition in 2004-2005		80.0%	85.0%
	<b>Actual:</b>			<b>87.2%</b>	<b>91.0%</b>

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

# Targeting Resources

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

Gifted and Talented (GT) program participation by Black, Hispanic, and economically disadvantaged students				
	2002-03	2003-04	2004-05	2005-06
<b>Measure 1</b>				
Percent increase in Black and Hispanic students participating in GT programs				
	Goal:	New definition in 2004-2005	5.0%	5.0%
	<b>Black:</b>		<b>5.6%</b>	<b>19.3%</b>
	<b>Hispanic:</b>		<b>13.2%</b>	<b>23.8%</b>
<b>Measure 2</b>				
Percent increase in economically disadvantaged students participating in GT programs				
	Goal:	New definition in 2004-2005	3.0%	3.0%
	<b>Actual:</b>		<b>3.2%</b>	<b>22.3%</b>

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

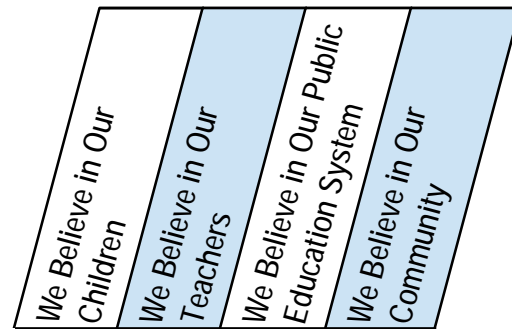
Passing rate for professional technical certification tests will increase				
	2002-03	2003-04	2004-05	2005-06
<b>Measure 1</b>				
Percent increase in student certifications earned				
	Goal:	New definition in 2004-2005	5.0%	5.0%
	<b>Actual:</b>		<b>145.9%</b>	<b>82.0%</b>

# Aligning Resources

## Aligning Resources

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

The following table below indicates which strategic beliefs each FY 2008 Resource Initiative supports.

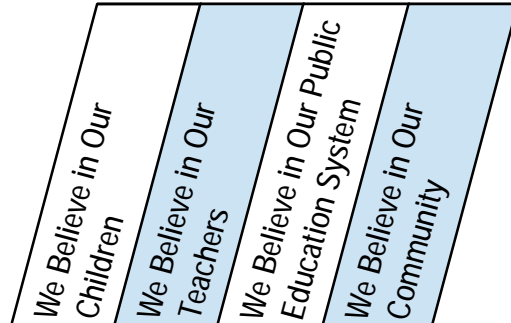


<b>FY 2008 Resource Alignment</b>	<b>(\$ in millions)</b>	<i>We Believe in Our Children</i>	<i>We Believe in Our Teachers</i>	<i>We Believe in Our Public Education System</i>	<i>We Believe in Our Community</i>
Market Scale Adjustment (2%)	\$33.4		●		
Step Increase (net cost)	\$0.4		●		
Initiative for Excellence - Teacher Salary Enhancements	\$8.0		●		
Instructional Assistant Compensation	\$0.5		●		
Health Insurance Rate Increases	\$2.2		●		
VRS Group Life Insurance	(\$1.7)		●		
VRS Retiree Health Care Credit	\$7.7		●		
Retirement Rate Increases	\$13.2		●		
Pick-Up of Employee Virginia Retirement System (VRS) Retirement Contribution	\$5.8		●		
Membership Adjustments	\$2.8	●			
Applied Behavioral Analysis/Verbal Behavior (ABA/VB) Secondary Expansion	\$0.2	●			
Alternative School Program	\$1.0				●
Bryant Alternative High School	\$0.1	●			
Career and Technical Education Academies	\$0.1			●	
Career and Technical Education	\$0.1			●	
Custodial Supplies	\$0.6		●		
FECEP/Head Start Double Session Elimination	\$0.1	●			
Foreign Language in the Elementary Schools Expansion	\$0.7				●
Full-Day Kindergarten Expansion	\$5.6	●			

(continued on the next page)

# Aligning Resources

(continued from the previous page)



FY 2008 Resource Alignment		(\$ in millions)			
		We Believe in Our Children	We Believe in Our Teachers	We Believe in Our Public Education System	We Believe in Our Community
GT Center - Luther Jackson Middle School	\$0.2	●			
GT Classroom - Churchill Road Elementary School	\$0.1	●			
GT Resource Program	\$0.1	●			
Positive Behavior Support Expansion	\$0.3			●	
SASI Operator Per-Diem	\$0.1		●		
Staffing Reserve	\$0.8		●		
Young Scholars Expansion	\$0.1	●			
Title I Phase-Out at Three Schools	\$0.4			●	
Homeless Program	\$0.1				●
Pathways to the Baccalaureate	\$0.2	●			
Burke Center	\$0.2	●			
Alternative Learning Center - Terra Centre	\$0.0			●	
VHSL Field Trips	\$0.1			●	
24-7 Learning Enhancements	\$0.7	●			
ABA/VB Expansion	\$0.2	●			
Computer Maintenance	\$0.4		●		
Position Conversions	\$0.0		●		
Transportation Program Improvements	\$0.3				●
Transportation - Meeting Performance Standards	\$0.3				●
Demographer Position	\$0.1				●
Support Costs for the e-Assessment Pilot	\$0.3	●			
Legal Fees	(\$0.4)				●
Snow Removal	\$0.4				●
Health and Flexible Benefits Fund for GASB 45	\$8.0		●		



# Aligning Resources

## Unfunded Requests

Significant steps were taken to address budget shortfalls in the FY 2008 budget. Although the beginning balance was increased to \$76.7 million, funding could not be allocated for all of the requests received from schools and departments. The following table summarizes unfunded requests.

## Cost Saving Initiatives

- No new programs were added in FY 2008.
- With the exception of unavoidable increases, such as utilities and legal fees, baseline budgets were held at the FY 2007 approved level. Since revenue sources are limited, over \$8.9 million was saved by denying departmental requests and holding per-pupil funding at the FY 2007 level. This represents a savings of 0.6 percent on the county transfer.
- Over \$10.0 million in funding from the FY 2006 carryover was added to the FY 2008 beginning balance.
- Funding of \$10.0 million was set aside from FY 2007 for the FY 2009 beginning balance.

## FY 2008 Unfunded Requests

	Amount (in millions)	Positions
<b>School-Based</b>		
Alternative Schools Five-Year Plan	\$0.3	5.0
Band, Strings, and Orchestra Staffing	\$0.8	12.3
Foreign Language in the Elementary Schools (Remainder of Phase I)	\$0.3	4.0
High Schools of the Future	\$2.2	6.0
Teacher Leadership Initiative	\$2.5	0.0
Needs-Based Staffing Initiatives	\$4.0	0.0
Other Instructional Requests	\$0.6	9.0
Professional Learning Coaches	\$1.0	13.0
Psychologists and Social Workers Staffing	\$1.8	21.5
Student Achievement Goals	\$0.8	0.0
Student Information System Replacement	\$5.0	0.0
TSSpecs in Elementary Schools	\$1.3	15.0
<b>Nonschool-Based</b>		
ACE Advisory Committee Recommendations	\$0.8	1.5
Communications Devices for Social Workers and Psychologists	\$0.3	0.0
Leadership for Educational Achievement in Districts (LEAD)	\$1.0	13.0
Major Maintenance	\$1.5	0.0
Preventive Maintenance	\$1.0	10.0
Replacement Vehicles	\$0.7	0.0
Technology Needs	\$13.2	0.0
Restoration of Funding for Temporary Buildings	\$0.6	0.0

# Aligning Resources

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

## Unfunded Mandates

### State Mandates

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

Further, during the 2006 session of the General Assembly, two changes to the "rebenchmarking" process were approved. Rebenchmarking is a process whereby state basic aid formulas "catch up" to more current costs of doing business as they already exist in the school divisions (e.g. teacher salary levels, health care costs, costs of bus fuel, etc.).

- Inflation rates are now capped at 5 percent; a rate up to 5 percent will be fully funded; if the rate is higher, only 35 percent of the amount above 5 percent will be funded.
- A technical workgroup has been formed to study rebenchmarking cost trends and drivers and to identify options for greater funding flexibility, efficiencies, and cost savings for the state.

A move to reduce the costs of rebenchmarking will likely mean the state will move even further away from current prevailing practice, reducing its commitment to fund the state's share of K-12 education. This is significant given 88 percent of the increase in education funding proposed in the Governor's 2006-2008 budget is due to rebenchmarking.

### Federal Mandates

No Child Left Behind—The No Child Left Behind (NCLB) Act, a major expansion of federal authority over state and local educational programs, places significant administrative and fiscal burdens on local school divisions. In FY 2007, more than \$11.0 million in direct compliance costs were unfunded. In addition, over the last five years FCPS has spent \$407.1 million on prevention strategies to ensure that schools achieve Adequate Yearly Progress.

Individuals with Disabilities Education Act (IDEA)—In 1975, the federal government made a commitment to fund 40 percent of the excess costs of special education. However, federal funding currently only covers 15 percent of these costs, a shortfall of almost \$51.9 million.

Impact Aid—A federal program designed to minimize the fiscal inequities caused by both the presence of tax exempt federal property and the increased burden of providing education to large numbers of children whose parents reside and/or work on federal property, has not been fully funded for decades. If this program were fully funded, based on current funding formulas, Fairfax County would be eligible for an additional \$12.3 million.

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

### Dan Storck, Chairman, Mount Vernon District

Founder, owner, and developer of health care practices and of health care, benefits, and insurance consulting firms. M.B.A., specializing in management and finance, and a B.S. in finance from Miami University (Ohio). Former President of the West Potomac High School PTSA, former member of FCPS Budget Task Force; member of the Fairfax County Character Counts Task Force, and former Head Start administrator. Coach for Ft. Hunt youth basketball teams for 15 plus years; Abraham Lincoln actor and presenter to schools and communities; former president and board member of Good Shepherd Housing and Family Services; member of the not-for-profit Southeast Fairfax Development Corporation (SFDC) Board of Directors; father of 3 former FCPS students. Board service January 2004 to present.

### Kathy L. Smith, Vice-Chairman, Sully District

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

### **Catherine A. Belter, Springfield District**

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

## Get Involved

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



## School Board



### Brad Center, Lee District

Federal Practice Manager for Definitive Business Solutions in Reston. M.A. from American University and B.A. from Temple University, both in political science. PTA president and vice president at Lane Elementary, Facilities Chair for the County Council of PTAs, an FCPS substitute teacher, a member of the Superintendent's Community Advisory Council and Parent's Advisory Committee, and a member of the school bond committee. Father of two current FCPS students. Board service January 2004 to present.



### Stuart D. Gibson, Hunter Mill District

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



### Stephen M. Hunt, Member at Large

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



### Kaye Kory, Mason District

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



# School Board

## Ilyong Moon, Member at Large

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



## Phillip A. Niedzielski-Eichner, Providence District

Senior Program Manager for Science and Technology Policy, TechSource, Inc. Master's in public administration from Ohio State University and federal Presidential Management Fellow, and a B.S. in Biology from John Carroll University. Served as an at-large member of the Fairfax Park Authority Board; past vice president for budget for the Fairfax County Council of PTAs; past president and VP of the Thomas Jefferson High School for Science and Technology PTSA; past president of Rocky Run M.S. PTA; former soccer coach for Chantilly Youth Association; member of two countywide task forces that addressed respectively (1) school funding challenges and (2) Fairfax County's overdependence on homeowner property taxes to fund public services. Father of two FCPS graduates. Board service January 2004 to present. Board chairman 2005.



## Janet S. Oleszek, Member at Large

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



## Jane K. Strauss, Dranesville District

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

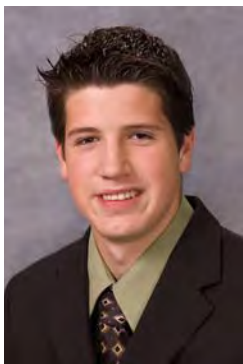


## School Board



Judith (Tessie) Wilson, Braddock District

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



James Rosenquist, Student Representative

Langley High School senior. Active in Student Government Association as freshman class representative and SAC representative for two years. Served as 2005-06 and 2006-07 president of FCPS Student Advisory Council. Member of Russian Honor Society, Improv Team, Madrigals, Concert Choir, and Men's Choir. Has been involved in volunteer work in India after the Tsunami, in New Orleans after Katrina, with orphanages in Jamaica and with children in the local area.



Jack D. Dale, Superintendent of Schools

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

# Budget Process

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

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

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

## Ongoing

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

## May through August

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

## September and October

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

## November

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

## December

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

## Budgeting Timeline

### Ongoing

School Board monitors performance

### Summer 2006

Superintendent solicits input from community groups

### Fall 2006

Departments and clusters submit requests

### Winter 2007

Superintendent releases proposed budget and School Board holds public hearings

### Spring 2007

Board of Supervisors sets school transfer and School Board approves FY 2008 budget

### July 2007

FY 2008 begins



# Budget Process

*The Budget Process begins with the School Board's Strategic Governance Initiative.*

## January

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

## February

- The School Board reviews the proposed budget by holding work sessions.
- The School Board adopts the FCPS advertised budget.
- The Superintendent forwards the FCPS advertised budget to the County Executive for funding consideration.
- The County Executive releases the county's advertised budget including a proposed transfer to FCPS.

## March

- The Virginia General Assembly adopts the state budget.

## April

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

## May

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

## FY 2008 Budget Calendar

July 1, 2006	FY 2007 began
September 2006	Clusters and departments submitted FY 2008 budget requests
September 2006	School Board and community provided input
November 2006	Budget Office reviewed FY 2008 requests
January 11, 2007	Superintendent released FY 2008 Proposed Budget
January 29, 2007	School Board held public hearings on budget
February 5, 2007	School Board conducted budget work session
February 7, 2007	School Board adopted FY 2008 Advertised Budget
April 10, 2007	School Board presented budget to County Board of Supervisors (BOS)
April 9-11, 2007	County BOS held public hearings on budget
April 23, 2007	County BOS approved transfer to schools
May 16, 2007	School Board held public hearings on budget
May 21, 2007	School Board conducted budget work session
May 24, 2007	School Board adopted FY 2008 Approved Budget
July 1, 2007	FY 2008 began

# Citizen Involvement

## Citizens in the Budget Process

Throughout the budget development process, there are many opportunities for citizens to become involved. The preparation of the budget begins in the summer when community input is solicited from parents and community leaders. In early January, the proposed budget is presented to the School Board, which then 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 April, in conjunction with BOS public hearings. Once the BOS determines the amount of funding to be transferred to Fairfax County Public Schools, the School Board holds public hearings and then approves the final budget in late May.

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

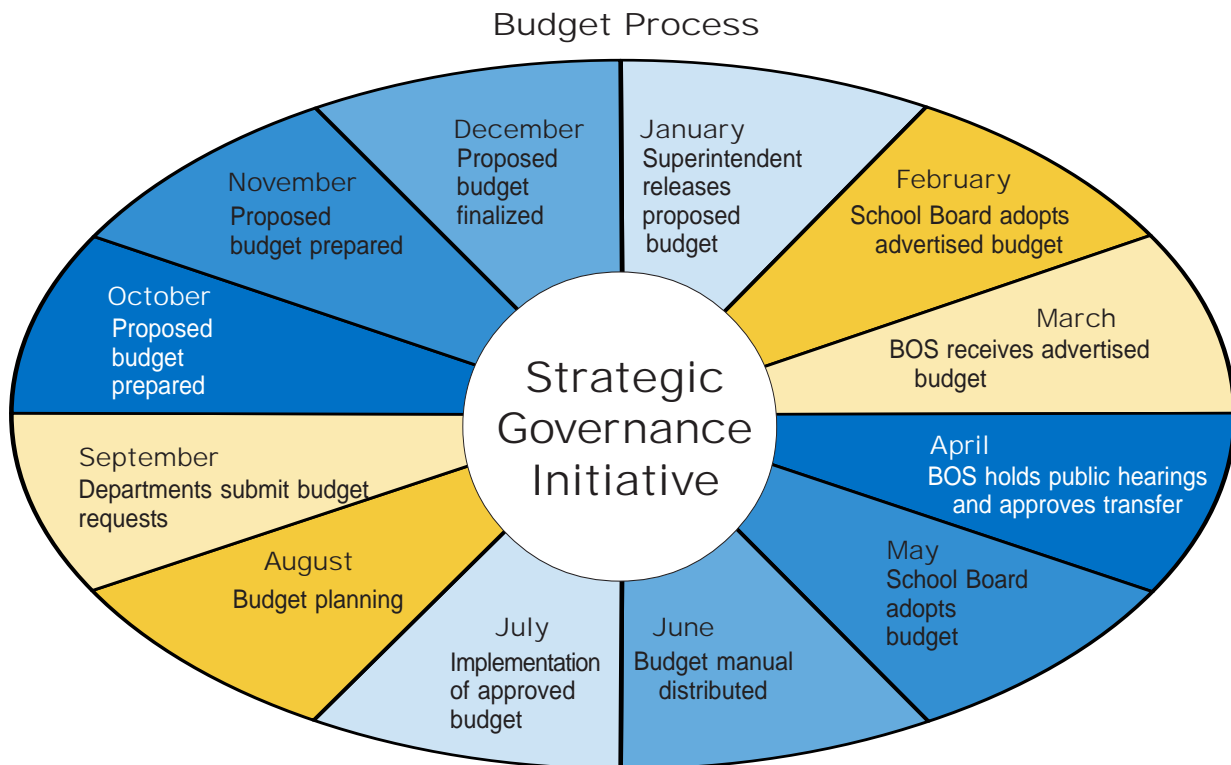
The School Board meeting calendar is available online at [www.fcps.edu/schlbd/calendar.htm](http://www.fcps.edu/schlbd/calendar.htm).

## What Can You Do?

Sign up to speak at School Board public hearings by calling 571-423-1075 or sign up online at: [www.fcps.edu/schlbd/requestsspeak.htm](http://www.fcps.edu/schlbd/requestsspeak.htm).

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

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



# Major Funds

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

## School Board Funds

The FY 2008 budget consists of the ten major funds under control of the School Board.

## School Operating Fund

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

## Food and Nutrition Services Fund

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

## Grants and Self-Supporting Programs Fund

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

## Adult and Community Education Fund

This fund contains adult education revenues and expenditures.

## School Construction Fund

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

## School Insurance Fund

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

## Health and Flexible Benefits Fund

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

## Central Procurement Fund

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

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

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

# Major Funds

## School Other Post-Employment Benefits Trust Fund

A new fund, the School Other Post-Employment Benefits (OPEB) Trust Fund is being established to implement the Governmental Accounting Standards Board (GASB) Statement No. 45 for other post-employment benefits. This standard addresses how the school system should account for and report costs related to post employment health care and other non-pension benefits. It is anticipated that \$18.0 million held in reserve in the Health and Flexible Benefits Fund will be transferred to this fund during FY 2008 when implementation guidelines are finalized.

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

<b>School Board Funds</b>			
(\$ in millions)			
<b>Fund</b>	<b>FY 2007 Estimate</b>	<b>FY 2008 Approved</b>	<b>Change</b>
<b>School Operating</b>			
Budget	\$2,114.2	\$2,184.8	\$70.6
Positions	22,003.9	22,234.8	230.9
<b>Food and Nutrition Services</b>			
Budget	\$71.8	\$74.2	\$2.4
Positions	41.5	41.5	0.0
<b>Grants and Self-Supporting Programs</b>			
Budget	\$93.0	\$74.5	(\$18.5)
Positions	458.5	438.2	(20.3)
<b>Adult and Community Education</b>			
Budget	\$12.5	\$11.3	(\$1.2)
Positions	93.8	93.8	0.0
<b>School Construction</b>			
Budget	\$564.0	\$158.5	(\$405.5)
Positions	88.3	93.3	5.0
<b>School Insurance</b>			
Budget	\$16.5	\$13.1	(\$3.4)
Positions	10.3	10.3	0.0
<b>Health and Flexible Benefits</b>			
Budget	\$277.8	\$283.1	\$5.3
Positions	14.0	14.0	0.0
<b>Central Procurement</b>			
Budget	\$14.0	\$14.0	\$0.0
Positions	1.0	1.0	0.0
<b>ERFC (Retirement)</b>			
Budget	\$156.5	\$166.5	\$10.0
Positions	32.3	32.3	0.0
<b>School Other Post-Employment Benefits</b>			
Budget	\$0.0	\$0.0	\$0.0
Positions	0.0	0.0	0.0

# Budget Adjustments

## Major Adjustments to the Budget

The following table summarizes the adjustments to the FY 2008 Proposed Budget adopted by the School Board at both the advertised and approved stages of the budget development cycle. A brief description of these adjustments follows the table.

<b>FY 2008 Advertised Budget Adjustments</b>		
<b>Revenue Adjustments</b>	<b>Amount</b>	<b>Positions</b>
County Transfer	\$300,000	
<b>Total Revenue Adjustments</b>	<b>\$300,000</b>	
<b>Expenditure Adjustments</b>	<b>Amount</b>	<b>Positions</b>
Transportation Program Improvements	\$300,000	0.0
<b>Total Expenditure Adjustments</b>	<b>\$300,000</b>	<b>0.0</b>

<b>FY 2008 Approved Budget Adjustments</b>		
<b>Revenue Adjustments</b>	<b>Amount</b>	<b>Positions</b>
County Transfer	(\$17,045,021)	
State Aid	4,757,697	
Beginning Balance	31,856,850	
<b>Total Revenue Adjustments</b>	<b>\$19,569,526</b>	
<b>Expenditure Adjustments</b>		
VRS Retiree Health Care Credit	\$7,728,123	0.0
VRS Group Life Insurance	(1,730,177)	0.0
Membership Adjustments	1,539,289	23.5
Position Conversion - Hearing Officer	0	1.0
Legal Fees Consolidation	0	0.0
Legal Fees	(400,000)	0.0
Instructional Assistant Compensation	450,000	0.0
Title I Phase-Out at Three Schools	350,000	0.0
Transportation - Meeting Performance Standards	337,400	6.0
Snow Removal	350,000	0.0
Homeless Program	83,672	1.0
Pathway to the Baccalaureate	210,000	0.0
Burke Center	158,216	3.0
Adult and Community Education Transfer Increase	21,450	0.0
Alternative Learning Center - Terra Centre	0	0.0
VHSL Field Trips	104,313	0.0
Demographer Position	90,740	1.0
Support Costs for the e-Assessment Pilot	276,500	0.0
<b>Total Expenditure Adjustments</b>	<b>\$9,569,526</b>	<b>35.5</b>

# Budget Adjustments

## FY 2008 Advertised Budget Revenue Adjustments

County Transfer \$300,000

The county transfer was increased from \$1,595,345,743 to \$1,595,645,743 to meet the expenditure requirements of the FY 2008 Advertised Budget.

## FY 2008 Advertised Budget Expenditure Adjustments

Transportation Program Improvements \$300,000

The School Board approved a motion to add placeholder funding in the amount of \$300,000 for the purpose of addressing the recommendations made by Management Partnership Services for improving the FCPS transportation program. The funds will not be spent unless and until the Board approves a specific plan.

## FY 2008 Approved Budget Revenue Adjustments

County Transfer (\$17,045,021)

The School Board's Advertised Budget included an increase in the county transfer of 4.6 percent plus \$8.0 million for the Initiative for Excellence. The Board of Supervisors, in adopting its FY 2008 budget plan, approved a transfer increase of 3.5 percent plus \$8.0 million identified for the Initiative for Excellence, resulting in a revenue reduction of \$17.0 million.

State Aid \$4,757,697

This increase was based on the final actions of the General Assembly and was due primarily to an increase in sales tax revenue and the addition of compensation supplement funding.

Beginning Balance \$31,856,850

The budgeted beginning balance increased from \$44.8 million to \$76.7 million due to higher than anticipated savings in salaries and benefits in FY 2007. Of this balance, \$10.0 million was identified during the FY 2007 Third-Quarter Budget Review for the FY 2009 beginning balance.

## FY 2008 Approved Budget Expenditure Adjustments

VRS Retiree Health Care Credit \$7,728,123

An increase in the Virginia Retirement System retiree health care credit required an additional \$7.7 million.

VRS Group Life Insurance (\$1,730,177)

A reduction to the VRS Group Life Insurance rate approved by the General Assembly provided an expenditure savings of \$1.7 million.

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

# Budget Adjustments

*More than 92 percent of full-time personnel are based in schools.*

Membership Adjustments \$1,539,289

General education membership increased by 373 students and 5.3 positions when compared to the FY 2008 Proposed Budget. In addition, 6.0 positions were added for itinerant music, band, and strings to support program growth and the AM/PM partner scheduling in the schools.

An increase of 306 special education services required an additional 22.1 positions when compared to the FY 2008 Proposed Budget. The projected ESOL membership was reduced by 763 students and 9.9 positions.

Position Conversion – Hearing Officer \$0

Position authorization was granted for an additional hearing officer. The hearings office handled 1,136 cases during the 2005-06 school year, an increase of 11 percent over the previous year. Additional staff was needed to meet the requirement that all hearings be scheduled within 10 days of a student’s suspension. Department funding was permanently reduced to offset the cost.

Legal Fees Consolidation \$0

Legal fees budgeted in the Insurance Fund totaling \$731,873 were consolidated in the Division Counsel’s Office. There is no impact to the Operating Fund.

Legal Fees (\$400,000)

Funding for legal fees was decreased by \$400,000 based on actual expenditures. This reduction occurred after legal fees were increased by \$1.5 million in the FY 2008 Proposed Budget.

Instructional Assistant Compensation \$450,000

The entry level of the instructional assistant scale was below market. To ensure FCPS remained competitive, step 1 of the instructional assistant salary scale was eliminated. This brought the entry level salary for instructional assistants within the range of 5 percent above/below market, and made FCPS competitive with surrounding jurisdictions. Funding of \$350,000 was included for the salary scale adjustment.

Also, funding of \$100,000 was provided to encourage instructional assistants to seek teaching certificates by providing one year of teaching service credit for every three years of full-time service as an FCPS instructional assistant.

Title I Phase-Out at Three Schools \$350,000

Because of their current poverty levels, Forestdale, Woodburn, and Mosby Woods Elementary Schools will not receive Title I funds in FY 2008. Funding of \$350,000 was needed to help these schools transition from the loss of Title I resources. The \$350,000 supplemented the funds that would have ordinarily been provided to these schools and was used to provide services like those previously funded with Title I monies. Cluster Assistant Superintendents worked with principals to ensure that these funds were used to support current instructional needs while planning for a phase-out of these services.



# Budget Adjustments

Transportation – Meeting Performance Standards \$337,400

This provided 4.0 dispatchers and 2.0 transportation supervisors to support the re-engineering transportation project that will address routing and bell schedules to potentially change high school start times.

Snow Removal \$350,000

Additional funding was required to cover the costs of snow removal. This increased the FY 2008 snow removal budget to approximately \$630,000 and was in line with the four year average cost.

Homeless Program \$83,672

Funding was provided for a 1.0 liaison position for the Homeless Program because federal law requires FCPS to have a liaison to homeless families.

Pathways to the Baccalaureate \$210,000

Funding of \$210,000 was provided for the cost of Northern Virginia Community College (NVCC) counselors to administer the Pathways to the Baccalaureate program at FCPS schools and at NVCC. This program encourages ESOL students to attend NVCC and guarantees acceptance at George Mason University upon completion of an associates' degree.

Burke Center \$158,216

This funding provided an assistant principal position at Burke Center, consistent with the administrative staffing at Cedar Lane and Quander Road Centers. Also, 2.0 additional instructional assistants were provided to ensure the safety of students and staff at Burke Center. These two instructional assistant positions were provided from the staffing reserve in FY 2007.

Adult and Community Education Transfer Increase \$21,450

An increase in the transfer to the Adult and Community Education Fund was provided to cover employee benefit increases for employees who support the Adult ESOL program.

Alternative Learning Center – Terra Centre \$0

Funding was provided for 2.5 positions including a 0.5 guidance counselor, a 1.0 alternative teacher, and a 1.0 instructional assistant for the Alternative Learning Center (ALC) - Terra Centre. Expanding the ALC program to a sixth site was essential to provide a safer learning environment for dealing with students demonstrating violent or disruptive behavior. In FY 2007, positions were funded from the staffing reserve. In FY 2008, the positions were funded by a permanent reduction to the staffing reserve. The revised FY 2008 staffing reserve balance is 191.5 positions.

*Fairfax County  
Public Schools Adult  
and Community  
Education began  
in 1955 with 108  
students.*

# Budget Adjustments

*Virginia High School League (VHSL) sponsors interscholastic club sports activities.*

VHSL Field Trips \$104,313

Funding of \$104,313 was provided for VHSL Field Trips due to a 23 percent increase in expenditures. This was primarily due to increases in bus drivers' salaries, more county employees working as activity drivers who receive overtime based on a "blended rate", and more schools practicing off site.

Demographer \$90,740

A 1.0 demographer position in the Department of Facilities and Transportation Services was provided as recommended in a recent consultant's review of FCPS membership forecasting methodology.

Support Costs for the e-Assessment Pilot \$276,500

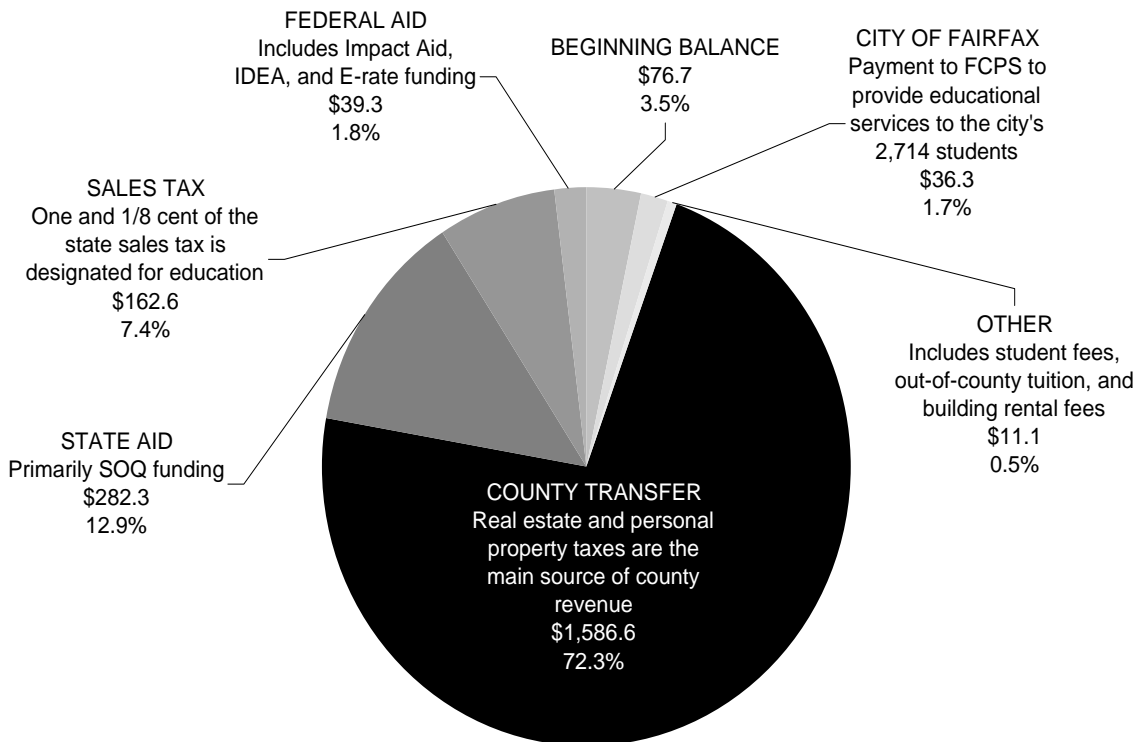
Funding of \$276,500 was provided to Hosted, the application service provider (ASP), to cover infrastructure and support costs for the e-Assessment Pilot Expansion. This program will support 450,000 student users for the school year 2007–2008 and will cover software maintenance and licensing fees to the ASP.

# Revenue Highlights

## Where it comes from . . . FY 2008 Approved Revenue Sources

The Fairfax County General Fund is our primary source of revenue for the FY 2008 operating budget. From total county funds, the Board of Supervisors approves a transfer to finance the major portion of the School Operating Fund and a portion of the Construction Fund. As shown in the chart, the County General Fund transfer is \$1,586.6 million, an increase of 3.5 percent from the FY 2007 estimate.

## Where it comes from... FY 2008 Approved Operating Revenue\* (\$ in millions)



\* Does not add due to rounding.

## Revenue

As shown in the chart on the next page, when compared to the FY 2007 estimate, the FY 2008 revenue is expected to increase \$25.8 million, or 1.2 percent; and when compared to the FY 2007 approved budget, the FY 2008 revenue is expected to increase \$109.6 million, or 5.3 percent. In FY 2008, a beginning balance of \$76.7 million will be funded from FY 2006 and FY 2007 ending balances.

# Revenue Highlights

## FCPS Percentage of County General Fund Disbursements

• FY 2004 Actual	52.4%
• FY 2005 Actual	51.7%
• FY 2006 Actual	50.2%
• FY 2007 Revised	50.9%
• FY 2008 Adopted	52.3%

### Beginning Balance

The FY 2008 budget includes a \$76.7 million beginning balance. This balance is the result of savings set aside from the FY 2006 and FY 2007 ending balances. Of this amount, \$10.0 million will be allocated to the FY 2009 beginning balance. Although the beginning balance is not revenue, it is included with the revenue in determining total funds available.

### The County General Fund: Our Primary Source

The primary source of operating revenue, the County General Fund transfer, is \$1.6 billion, an increase of 3.5 percent from the FY 2007 estimate, or 4.0 percent over the FY 2007 approved. The transfer includes \$8.0 million identified for the Initiative for Excellence. For FY 2008, the County General Fund transfer of local tax dollars will provide 72.3 percent of total School Operating Fund revenues.

Real and personal property tax dollars are the primary revenue source for the Fairfax County government. After six years of double digit percent increases in average residential real estate assessments, property values have leveled off. The Board of Supervisors held the real estate tax rate at \$0.89 per \$100 of assessed value. Each cent of real estate tax is equivalent to approximately \$22.7 million in tax revenue to the county. From total county funds, the Board of Supervisors approves a transfer to finance the major portion of the school operating fund (SOF) and a portion of the construction fund. The combined transfer with school operating and debt service is \$1.73 billion, or 52.3 percent of the total County Combined General Fund disbursements.

### State Revenue

The Commonwealth of Virginia provides two types of revenue: sales tax and state aid. State aid is projected to increase 5.1 percent over the FY 2007 estimate and sales tax is projected to decrease 5.3 percent.

### Revenue Comparison\* (\$ in millions)

Category	FY 2007 Approved	FY 2007 Estimate	FY 2008 Approved	Change		Change	
				Approved to Approved Amount	Approved Percent	Approved to Estimate Amount	Approved Percent
<b>Beginning Balance</b>	<b>\$35.0</b>	<b>\$103.8</b>	<b>\$76.7</b>	<b>\$41.7</b>	<b>119.0%</b>	<b>(\$27.1)</b>	<b>-26.2%</b>
<b>County Transfer</b>	<b>\$1,525.2</b>	<b>\$1,533.2</b>	<b>\$1,586.6</b>	<b>\$61.4</b>	<b>4.0%</b>	<b>\$53.4</b>	<b>3.5%</b>
<b>Revenue</b>							
State Aid	\$270.2	\$268.6	\$282.3	\$12.1	4.5%	\$13.7	5.1%
Sales Tax	171.3	171.7	162.6	(8.7)	-5.1%	(9.1)	-5.3%
Federal Aid	40.0	47.8	39.3	(0.7)	-1.7%	(8.5)	-17.7%
City of Fairfax	32.9	33.4	36.3	3.3	10.1%	2.9	8.6%
Other	10.5	10.5	11.1	0.5	4.9%	0.5	4.9%
<b>Subtotal Revenue</b>	<b>\$525.0</b>	<b>\$532.0</b>	<b>\$531.5</b>	<b>\$6.5</b>	<b>1.2%</b>	<b>(\$0.5)</b>	<b>-0.1%</b>
<b>Total School Operating Fund</b>	<b>\$2,085.2</b>	<b>\$2,169.0</b>	<b>\$2,194.8</b>	<b>\$109.6</b>	<b>5.3%</b>	<b>\$25.8</b>	<b>1.2%</b>

\*May not add due to rounding

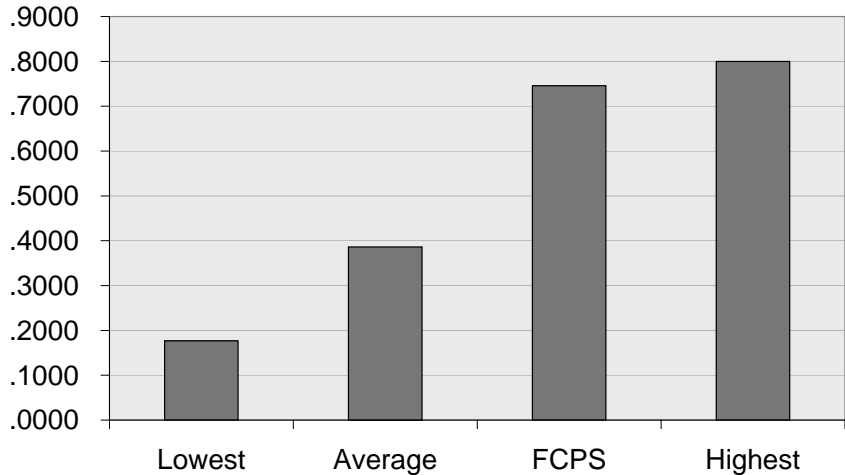
# Revenue Highlights

## State Aid

State aid will increase from \$268.6 million in FY 2007 to a projected level of \$282.3 million in FY 2008. This increase is primarily due to funding for a compensation supplement and Virginia Retirement System (VRS) rate increases.

When distributing state aid to localities, the state equalizes payments using the local composite index (LCI). Counties and cities with a lower composite index receive more state funding, while those with a higher index receive less. FCPS' current LCI of .7456 indicates that FCPS will receive less state aid per pupil than the average school division in Virginia. According to the latest Annual Report of the State Superintendent of Instruction, in FY 2006, FCPS received \$1,506 per pupil in state aid, while the state average per pupil was \$3,250.

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



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

## Sales Tax

The projected revenue of \$162.6 million reflects a 5.3 percent decrease in sales tax receipts compared to the FY 2007 estimate. This decrease is due, in part, to a one time "hold harmless" payment to correct over projected revenues by the state in FY 2007. In Virginia, of the 5.0 cent sales-and-use tax levied, one cent of the amount collected is returned directly to the local government for General Fund use and one and one-quarter cent is dedicated to K-12 education. Of the amount collected for K-12 education, one and one-eighth is returned to school districts as sales tax revenue and one-eighth is used to fund the state's share of the Standards of Quality (SOQ). However, when distributing the sales tax revenue to school districts, the state equalizes the funds among the school divisions based on each locality's number of school-age children. If sales tax revenues were distributed to public schools using the same methodology used for local government, FCPS would receive approximately \$7.5 million in additional revenue in FY 2008.

# Revenue Highlights

Federal Aid (\$ in millions)	
• IDEA	\$30.3
• Impact Aid	3.0
• Federal E-Rate	3.0
• Miscellaneous	3.0
<b>Total</b>	<b>\$39.3</b>

## Federal Aid

Federal aid is projected to be \$39.3 million in FY 2008. Major sources of federal funds are provided through the Impact Aid and the Individuals with Disabilities Education Act (IDEA) programs. Federal programs, except for Impact Aid, are budgeted by the federal government a year in advance of actual use by localities. Actual entitlements, however, are not known until the beginning of the school year.

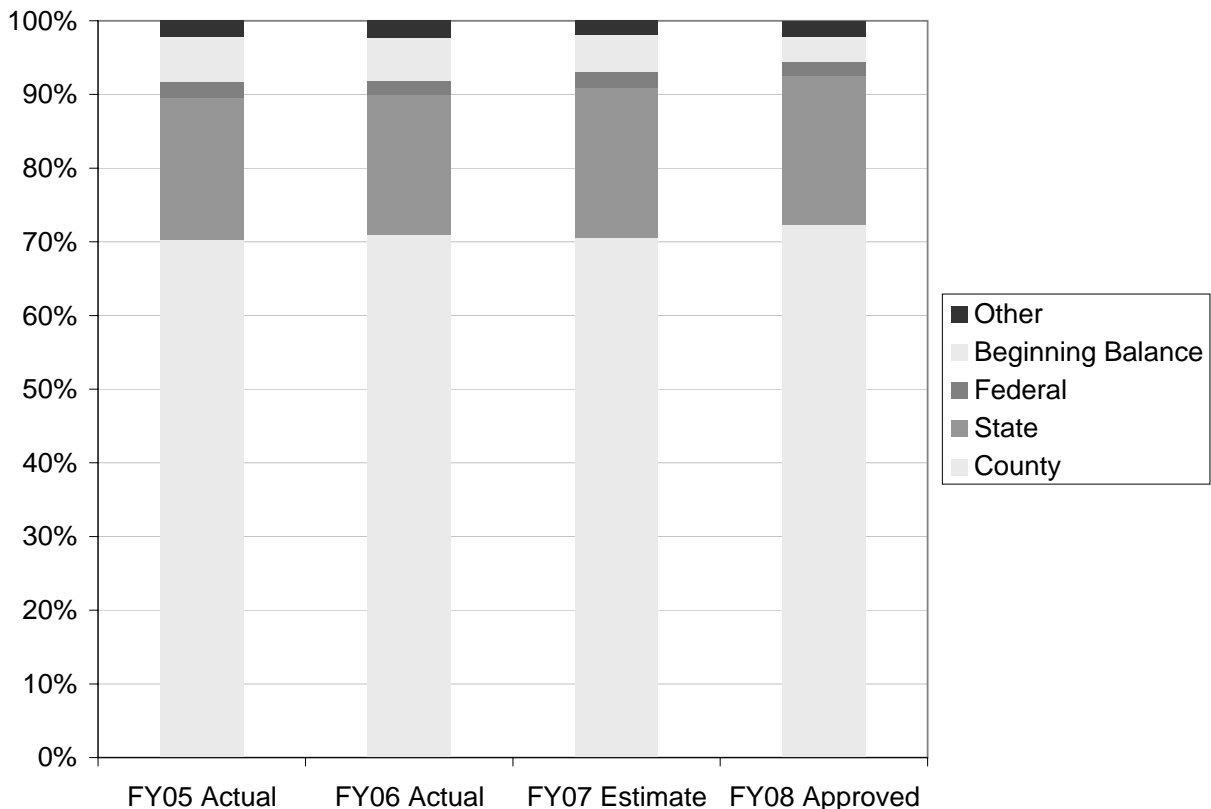
FCPS also receives an additional \$23.7 million in federal entitlement funding for the No Child Left Behind Act. This funding is accounted for in the Grants and Self-Supporting Fund.

## City of Fairfax

Fairfax County Public Schools operates the schools owned by the City of Fairfax in accordance with a contractual agreement, which uses a tuition formula to derive the payment due to FCPS from the City of Fairfax. FCPS is projected to receive \$36.3 million from the City of Fairfax to provide educational services to the 2,714 students projected for FY 2008.

## Other Revenue

Other sources of revenue totaling \$11.1 million include student fees, out-of-county tuition, and building rental fees.



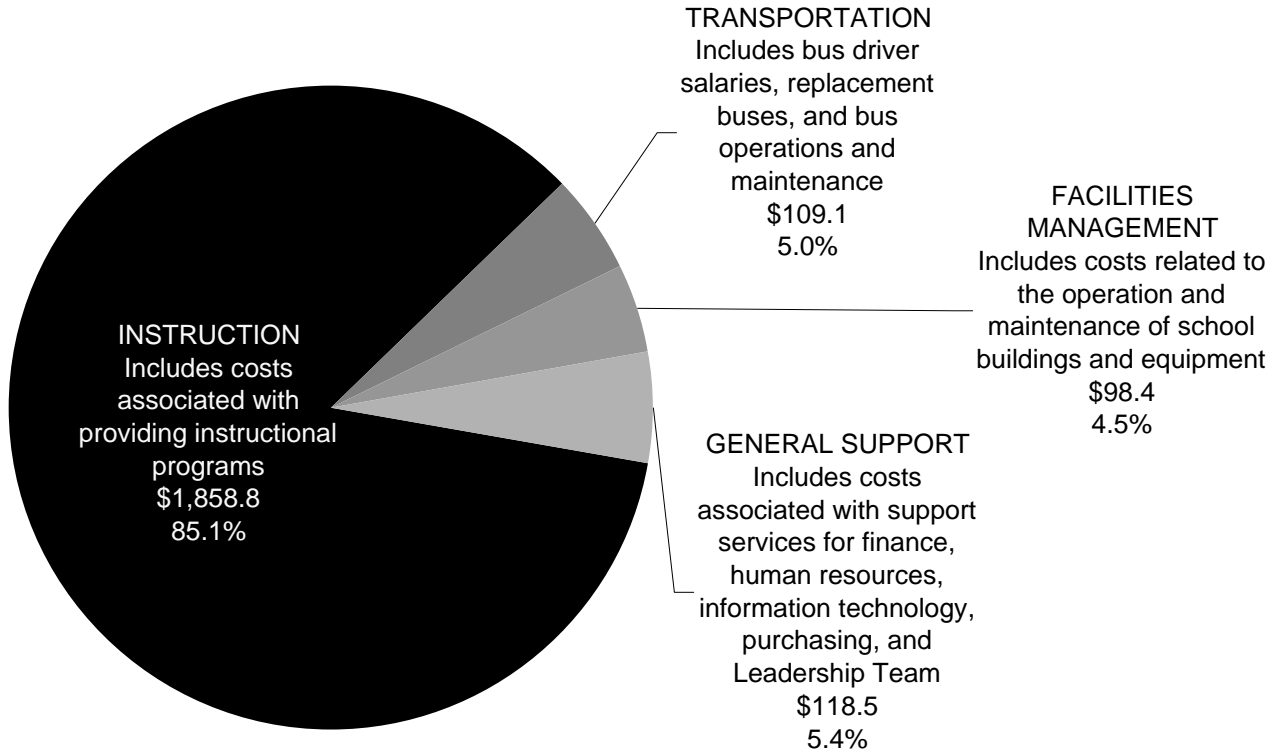
# Expenditure Highlights

## Where it goes . . . FY 2008 Approved Expenditures

Expenditures in the School Operating Fund for FY 2008 total \$2.2 billion, an increase of \$99.6 million, or 4.8 percent, over the FY 2007 approved budget and \$70.6 million, or 3.3 percent, above the FY 2007 estimate.

### Where it goes...

#### FY 2008 Approved Operating Expenditures (\$ in millions)



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

- \$39.2 million for benefit cost increases
- \$33.8 million for market scale adjustments and net cost for step increases
- \$8.0 million for the Initiative for Excellence Teacher Salary Enhancement
- \$2.8 million for membership adjustments

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

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



# Expenditure Highlights

Expenditure Comparison*							
(\$ in millions)							
	FY 2007 Approved	FY 2007 Estimate	FY 2008 Approved	Change Approved to Approved		Change Approved to Estimate	
				Amount	Percent	Amount	Percent
<b>Compensation</b>							
Regular Salaries	\$1,218.3	\$1,198.2	\$1,262.3	\$44.0	3.6%	\$64.1	5.3%
Hourly Salaries-Contracted	53.6	53.8	56.8	3.1	5.8%	3.0	5.5%
Hourly Salaries-Noncontracted	42.8	49.0	44.4	1.6	3.8%	(4.6)	-9.4%
Salary Supplements	20.2	17.4	18.8	(1.4)	-6.8%	1.4	8.2%
Reimbursable Salaries	(3.6)	(4.9)	(4.2)	(0.5)	-14.1%	0.8	15.8%
Employee Benefits	465.2	459.4	498.6	33.5	7.2%	39.2	8.5%
<b>Subtotal Compensation</b>	<b>\$1,796.4</b>	<b>\$1,772.8</b>	<b>\$1,876.7</b>	<b>\$80.3</b>	<b>4.5%</b>	<b>\$103.9</b>	<b>5.9%</b>
<b>Logistics</b>							
Materials and Supplies	\$70.0	\$86.8	\$74.4	\$4.4	6.3%	(\$12.4)	-14.3%
Utilities	51.8	51.0	55.7	3.9	7.5%	4.7	9.2%
Other Operating Expenses	12.3	17.9	11.5	(0.8)	-6.4%	(6.4)	-35.6%
Privatized Services	41.0	57.0	46.9	5.9	14.3%	(10.1)	-17.8%
County Services	26.8	27.7	27.6	0.7	2.7%	(0.1)	-0.5%
Capital Outlay	32.0	36.0	32.2	0.3	0.9%	(3.8)	-10.4%
Other Funds	6.7	9.4	6.0	(0.7)	-10.9%	(3.4)	-36.5%
School Board Reserve	0.0	8.0	0.0	0.0	0.0%	(8.0)	-100.0%
<b>Subtotal Logistics</b>	<b>\$240.6</b>	<b>\$293.8</b>	<b>\$254.2</b>	<b>\$13.6</b>	<b>5.7%</b>	<b>(\$39.6)</b>	<b>-13.5%</b>
<b>Transfers</b>	<b>\$48.2</b>	<b>\$47.6</b>	<b>\$53.9</b>	<b>\$5.7</b>	<b>11.7%</b>	<b>\$6.3</b>	<b>13.2%</b>
<b>Total School Operating Fund</b>	<b>\$2,085.2</b>	<b>\$2,114.2</b>	<b>\$2,184.8</b>	<b>\$99.6</b>	<b>4.8%</b>	<b>\$70.6</b>	<b>3.3%</b>

\* May not add due to rounding

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

• Market Scale Adjustment (2.0%)	\$33.4
• Step Increments	39.0
• Salary Lapse	(38.6)
<b>Total</b>	<b>\$33.8</b>

## Expenditure Adjustments

### Market Scale Adjustment and Step Increases

The single largest increase in the budget, \$33.8 million, is for annual employee compensation adjustments, including estimated costs for salaries, salary-sensitive employee benefits, and salary lapse savings. Eligible employees, including bus drivers, will receive an average salary increase of 4.9 percent, which includes step increments. Hourly employees will receive an increase of 2.0 percent.

### Competitive Compensation Initiatives

The FY 2008 approved budget includes \$8.0 million for the Initiative for Excellence. This funding was allocated to restructure the teacher scale and to increase the master's degree supplement. An additional \$0.4 million was also added to enhance the instructional assistant salary scale.

# Expenditure Highlights

## Benefit Rate Increases

Benefits in FY 2008 are expected to increase by \$39.2 million from the FY 2007 estimate primarily due to increases in nearly all benefit accounts. This includes:

- \$31.8 million increase for employee retirement programs
- \$2.2 million increase for health insurance premium rate increases
- \$0.5 million decrease for life insurance due to a reduction in the rate

## Membership Adjustments

In FY 2008, \$2.8 million and 70.5 positions are required to accommodate membership adjustments.

## Consolidated County and Schools Debt Service Fund

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

Net Debt as a Percentage of Market Value of Taxable Property (\$ in billions)			
Fiscal Year	Net Bonded	Estimated	Percent
	Indebtedness <sup>1</sup>	Market Value <sup>2</sup>	
2004	\$1.8	\$143.2	1.27%
2005	\$1.9	\$158.3	1.22%
2006	\$2.0	\$192.2	1.02%
2007 (est)	\$2.1	\$232.4	0.89%
2008 (est)	\$2.1	\$241.0	0.89%

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

<sup>2</sup> Source: Fairfax County Department of Tax Administration and the Department of Management and Budget.

## FY 2008 Authorized Positions

The compensation portion of the budget, which is nearly 86 percent, funds 22,234.8 full-time equivalent positions. Of these positions, 454.0 positions are funded through federal grants. As indicated in the position growth chart, there are 20,483.1 school-based positions, of which 13,671.3 are teachers. There are 1,751.7 nonschool-based positions.

Since FY 2003, 1,421.1 school-based positions have been added to support membership growth and program improvements, a 7.5 percent increase. Over the same period, nonschool-based positions have increased only 6.1 percent, or 101.4 positions.

FY 2003 to FY 2008 Position Growth						
Description	FY 2003 Actual		FY 2008 Approved		Change FY 2003 to 2008	
	Amount	Percent	Amount	Percent	Amount	Percent
School-Based	19,062.0	92.0%	20,483.1	92.1%	1,421.1	7.5%
Nonschool-Based	1,650.3	8.0%	1,751.7	7.9%	101.4	6.1%
<b>Total</b>	<b>20,712.3</b>	<b>100.0%</b>	<b>22,234.8</b>	<b>100.0%</b>	<b>1,522.5</b>	<b>7.4%</b>

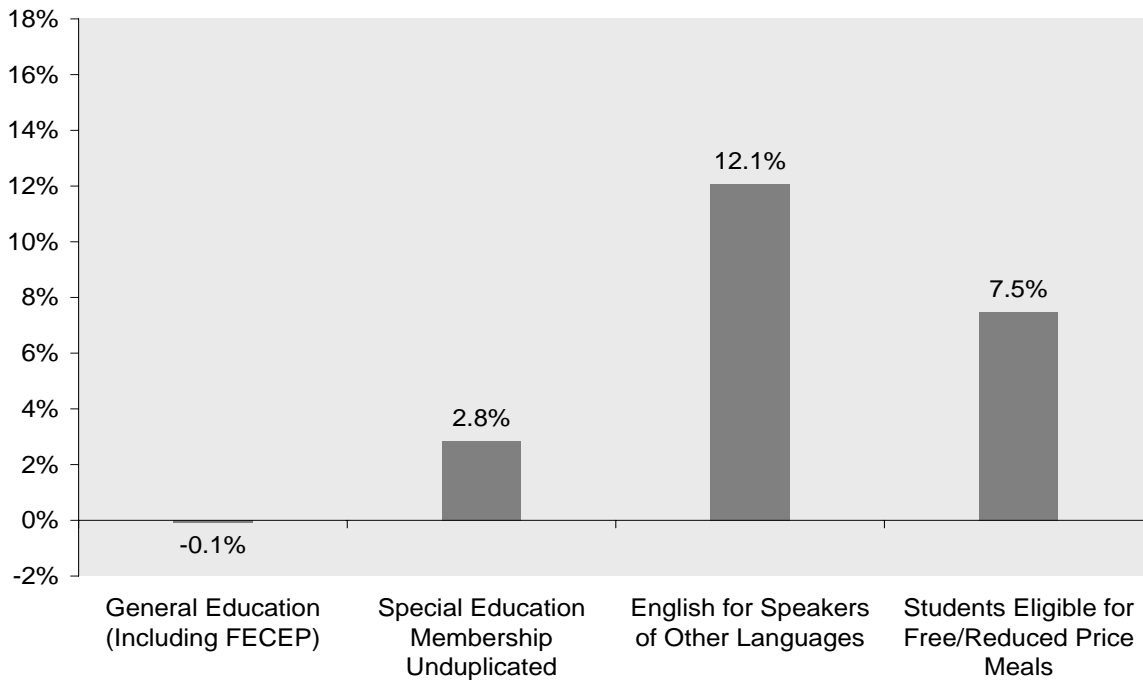
# Budget Highlights

## Challenging Trends

### Student Membership Continues to Change

One of the major challenges addressed by the budget is the continuing change in the make-up of the student population. Today students come from more than 200 countries and speak nearly 100 different languages. Fairfax County teaches approximately 41 percent of the limited English proficient students in the Commonwealth of Virginia. What's more, nearly one in five students is economically disadvantaged, as evidenced by eligibility for free or reduced-priced meals, and students with disabilities represent an increasing percentage of students taught in general education classrooms. This increasing diversity demands more strategic use of scarce resources. On average, a special education student costs \$8,602 more to educate than a general education student and a student for whom English is a secondary language costs approximately \$3,538 more.

### FY 2003 to 2008 Trends in Membership



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

# Budget Highlights

In FY 2008, it is projected that nearly 22,000 students will receive English for Speakers of Other Languages (ESOL) services in grades 1 through 12, an increase of more than 12 percent since FY 2003. In FY 2008, about 13.2 percent of the total projected FCPS membership will be students who do not speak English or have limited English proficiency. In FY 2003, ESOL students represented 11.9 percent of the total FCPS membership. This population is growing faster than the total student membership. The additional cost of providing services in FY 2008 for each ESOL student is \$3,538.

Trends in Membership				
	FY 2003	FY 2008	Change	
	Actual	Approved	Amount	Percent
General Education	151,635	151,529	(106)	-0.1%
Special Education - Unduplicated	23,314	23,978	664	2.8%
English for Speakers of Other Languages (ESOL)	19,427	21,771	2,344	12.1%
Students Eligible for Free and Reduced-Price Meals	30,657	32,945	2,288	7.5%

In FY 2008, 42,396 special education services will be provided to 23,978 students. In FY 2003, 47,494 special education services were provided to 23,314 students. This represents a 2.8 percent increase in the number of students receiving special education services. The decrease in services provided between FY 2003 and FY 2008 is due to a change in reporting methodology for career and transition services. In FY 2008, the net special education cost per pupil is \$8,602.

One measure of poverty is the number of students eligible for free and reduced-price meals. In FY 2008, it is projected that 32,945 FCPS students will be eligible to participate in this program. This represents a 7.5 percent increase over FY 2003. FCPS offers many programs, such as targeted full-day kindergarten, specifically designed to help economically disadvantaged students.

Cost Per Pupil				
	FY 2003	FY 2008	Change	
			Amount	Percent
Average General Education	\$7,917	\$11,400	\$3,483	44.0%
Average Special Education	\$14,671	\$20,002	\$5,331	36.3%
Average additional cost per pupil for providing ESOL services	\$2,836	\$3,538	\$702	24.8%
Average for all Instructional Programs	\$9,388	\$13,407	\$4,019	42.8%

## Rising Goals for Achievement

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

# Budget Highlights

*Ninety-two percent of full-time FCPS personnel are based in schools.*

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

One hundred percent of Fairfax County Public Schools have earned full accreditation from the Virginia Department of Education based on the 2005-2006 Standards of Learning tests. The 100 percent of all schools accredited is an increase from 99 percent of Fairfax County schools earning full accreditation in 2004-05, and from 95 percent earning full accreditation in 2003-04. Statewide 91 percent of all schools have achieved full accreditation.

FY 2008 Approved Expenditure Adjustments		
	Amount (in millions)	Positions
<b>Compensation and Benefits</b>		
Market Scale Adjustment (2%)	\$33.4	0.0
Step Increase (net cost)	\$0.4	0.0
Initiative for Excellence - Teacher Salary Enhancements	\$8.0	0.0
Instructional Assistant Compensation	\$0.5	0.0
Health Insurance Rate Increases	\$2.2	0.0
VRS Group Life Insurance	(\$1.7)	0.0
VRS Retiree Health Care Credit	\$7.7	0.0
Retirement Rate Increases	\$13.2	0.0
Pick-Up of Employee Virginia Retirement System (VRS) Retirement Contribution	\$5.8	0.0
<b>Membership Adjustments</b>	\$2.8	70.5
<b>New Resources - School-Based</b>		
Applied Behavioral Analysis/Verbal Behavior (ABA/VB) Secondary Expansion	\$0.2	0.0
Alternative School Program	\$1.0	10.0
Bryant Alternative High School	\$0.1	0.0
Career and Technical Education Academies	\$0.1	1.3
Career and Technical Education	\$0.1	1.5
Custodial Supplies	\$0.6	0.0
FECEP/Head Start Double Session Elimination	\$0.1	2.0
Foreign Language in the Elementary Schools Expansion	\$0.7	9.0
Full-Day Kindergarten Expansion	\$5.6	90.7
GT Center - Luther Jackson Middle School	\$0.2	2.0
GT Classroom - Churchill Road Elementary School	\$0.1	0.0
GT Resource Program	\$0.1	2.0
Positive Behavior Support Expansion	\$0.3	0.0
SASI Operator Per-Diem	\$0.1	0.0
Staffing Reserve	\$0.8	13.0
Young Scholars Expansion	\$0.1	0.0
Title I Phase-Out at Three Schools	\$0.4	0.0
Homeless Program	\$0.1	1.0
Pathways to the Baccalaureate	\$0.2	0.0
Burke Center	\$0.2	3.0
VHSL Field Trips	\$0.1	0.0
<b>New Resources - Nonschool-Based</b>		
24-7 Learning Enhancements	\$0.7	1.0
ABA/VB Expansion	\$0.2	2.0
Computer Maintenance	\$0.4	0.0
Position Conversions	\$0.0	2.9
Transportation Program Improvements	\$0.3	0.0
Transportation - Meeting Performance Standards	\$0.3	6.0
Demographer Position	\$0.1	1.0
Support Costs for the e-Assessment Pilot	\$0.3	0.0
Legal Fees	(\$0.4)	0.0
Snow Removal	\$0.4	0.0
<b>Transfers</b>		
Health and Flexible Benefits Fund	\$8.0	0.0

# Budget Highlights

## FY 2008 Program Initiatives

The budget process is driven by the School Board's beliefs, vision, mission, and student achievement goals. Resources are identified and aligned to promote student achievement and meet the School Board's goals. The chart on the previous page summarizes the FY 2008 Approved Budget highlights. A brief description of each item follows.

### Compensation and Benefits

Market Scale Adjustment \$33.4 million

The FY 2008 budget includes \$33.4 million to provide a 2.0 percent market scale salary increase for all employees.

Step Increase (net cost) \$0.4 million

Step increases will be provided to all eligible employees at a net cost of \$0.4 million. The \$39.0 million cost for step increases is offset by \$38.6 million in savings from vacancies and turnover.

Initiative for Excellence-Teacher Salary Enhancements \$8.0 million

The Fairfax County Board of Supervisors will be providing an additional \$8.0 million to complete the Initiative for Excellence. This initiative provides teacher salary enhancements to remain market competitive and includes provisions for beginning teacher salaries as well as increases in the master's supplement.

Instructional Assistant Compensation \$0.5 million

The entry level of the instructional assistant scale was below market. To ensure FCPS remains competitive, step 1 of the instructional assistant salary scale was eliminated. This will bring the entry level salary for instructional assistants within the range of 5 percent above/below market, making FCPS competitive with surrounding jurisdictions. Funding of \$350,000 is included for the salary scale adjustment. Also, to encourage instructional assistants to seek teaching certificates, this initiative will provide one year of teaching service credit for every three years of full-time service as an FCPS instructional assistant. Funding of \$100,000 is included for the service credit.

Teacher Cost Comparison Salary and Benefits for One Teacher (salary of \$60,000)	
Division	
Arlington	\$85,629
<b>Fairfax</b>	<b>\$85,595</b>
Loudoun	\$84,954
Manassas City	\$84,714
Falls Church City	\$83,833
Alexandria City	\$82,578
Prince William	\$82,542
Montgomery	\$81,768
Prince George's	\$77,232

Source: FY 2007 WABE

Starting Teacher Salaries FY 2007	
Division	
<b>Fairfax</b>	<b>\$42,400</b>
Montgomery	\$42,176
Alexandria City	\$42,040
Arlington	\$42,040
Prince George's	\$41,410
Loudoun	\$40,986
Manassas City	\$40,838
Prince William	\$40,788
Falls Church City	\$39,211

Teacher Salaries Step 9, Masters Degree FY 2007	
Division	
Arlington	\$64,001
Alexandria City	\$63,642
Montgomery	\$61,544
Falls Church City	\$59,489
Prince George's	\$58,253
<b>Fairfax</b>	<b>\$58,067</b>
Loudoun	\$56,271
Manassas City	\$55,303
Prince William	\$55,245

Maximum Teacher Salaries FY 2007	
Division	
Arlington	\$96,983
Montgomery	\$94,179
Alexandria City	\$91,633
Falls Church City	\$91,353
Loudoun	\$90,668
Manassas City	\$88,972
<b>Fairfax</b>	<b>\$88,394</b>
Prince William	\$86,372
Prince George's	\$84,813



# Budget Highlights

**Health Insurance Rate Increases** \$2.2 million  
 The employer cost of health and dental insurance is increasing \$2.2 million due to rate increases.

**VRS Group Life Insurance** (\$1.7 million)  
 A reduction to the VRS Group Life Insurance rate approved by the General Assembly will provide an expenditure savings of \$1.7 million.

**VRS Retiree Health Care Credit** \$7.7 million  
 The Virginia Retirement System retiree health care credit will increase \$7.7 million due to a rate increase from 0.49 percent to 1.16 percent.

**Retirement Rate Increases** \$13.2 million  
 The FY 2008 budget includes \$13.2 million for retirement rate increases. The Virginia Retirement System (VRS) contribution will increase \$12.0 million due to the employer rate increasing 1.1 percent. The Fairfax County Employees' Retirement System (FCERS) contribution will increase \$1.2 million due to the rate increasing from 9.25 to 9.55 percent.

**Pick-Up of Employee VRS Retirement Contribution** \$5.8 million  
 In the fifth year of a six-year commitment, an additional 0.5 percent of the employee retirement contribution to the VRS will be paid by FCPS at the cost of \$5.8 million.

**Membership Adjustments** \$2.8 million  
 An increase of \$2.8 million and adjustments totaling 70.5 positions are required to accommodate changes in student membership when compared to the FY 2007 Approved Budget. General education membership is projected to decrease 164 students and 1.0 position. The net position decrease includes an increase in cluster-based coaches and a decrease in psychologist and social worker positions. Special education level 2 and preschool services are projected to increase by 712 while Level 1 and related services are projected to decrease by 651. This shift toward more intensive services is the primary reason for a net increase of 66.7 special education positions. The ESOL membership is projected to decrease 42 students with a net increase of 4.8 positions.

## New Resources - School-Based

**Applied Behavioral Analysis/Verbal Behavior** \$0.2 million

### Secondary Expansion

The ABA/VB Secondary Program provides funding for training, materials, and consultant fees for middle and high school autism teachers. The additional \$0.2 million in teacher training will enable FCPS to meet the increasing enrollment in the middle and high school autism programs.

<b>Costs of Membership Adjustments (\$ in millions)</b>	
• Position Growth	\$2.55
• Teacher / Classroom Equipment	0.03
• Per-Pupil Allocations/Other Growth Related Compensation	0.20
<b>Total</b>	<b>\$2.78</b>



# Budget Highlights

Alternative School Program	\$1.0 million
This funding of \$1.0 million will provide 10.0 positions and associated costs to establish a second Achievement, Integrity, and Maturity Program site at Mountain View. This program will expand the capacity to serve expelled students who previously attended Richard Milburn Alternative High School.	
Bryant Alternative High School	\$0.1 million
This funding will support additional hourly teacher funds to meet enrollment growth in Project Opportunity, a high school completion program for pregnant or parenting young women in Fairfax County.	
Career and Technical Education Academies	\$0.1 million
This increase of \$0.1 million will provide funding for 1.3 teacher positions for the Career and Technical academies to meet membership growth in health care courses.	
Career and Technical Education	\$0.1 million
An increase of \$0.1 million will provide funding for 1.5 nonratio teacher positions for the Career and Technical program to meet state safety requirements.	
Custodian Staffing	\$0.0 million
Due to changing needs of the system, the remaining custodian training academy programs at Herndon, Falls Church, and Woodson high schools will close. The 3.0 custodial training assistant positions will be eliminated and six permanent custodian positions will be restored at each of the three schools for a net increase of 15.0 FTEs. Savings from eliminating the 3.0 positions and converting hourly funds for trainees will cover the cost to restore the permanent custodian positions.	
Custodial Supplies	\$0.6 million
The \$0.6 million in custodial supplies will accommodate an increase in building square footage, product price inflation due to a volatile petroleum market, and the high utilization of school facilities by the community.	
FECEP/Head Start Double Session Elimination	\$0.1 million
Funding is provided for 1.0 teacher and 1.0 instructional assistant to convert one double session Family and Early Childhood Education Program/Head Start classroom to two full-day classrooms at Weyanoke Elementary School. A full-day classroom will provide additional time for building foundational concepts and skills including literacy, mathematics, science, social studies, and social-emotional. Elementary schools that will still have double sessions are Cardinal Forest and Saratoga.	

*Twenty-five percent of the total number of national board certified teachers in the state of Virginia are employed by Fairfax County Public Schools. FCPS has 222 active teachers who are certified by the National Board for Professional Teaching Standards, and 50 more who have applied for certification.*

# Budget Highlights

*Full-Day Kindergarten will be in 94 of the 137 elementary schools.*

Foreign Language in the Elementary Schools Expansion \$0.7 million

Funding of \$0.7 million will provide for a 0.5 position at 16 schools and 1.0 resource teacher for the first phase of a multi-year implementation plan. The Foreign Language in the Elementary Schools (FLES) program offers students an opportunity to benefit from early language learning. This program provides students language learning early enough to acquire communicative competence in English and one or more other languages as required by Student Achievement Goal 1.2 which states students will communicate in at least two languages.

Full-Day Kindergarten Expansion \$5.6 million

Funding of \$5.6 million and 90.7 positions will expand full-day kindergarten (FDK) to an additional 21 elementary schools. This initiative will align FCPS with best practices, support equal access, and provide additional learning opportunities for students to acquire greater literacy and math skills. This expansion will result in FDK at 94 of our elementary schools.

Gifted and Talented Center - Luther Jackson MS \$0.2 million

Funding of \$0.2 million and 2.0 GT teacher positions will open a new GT center for seventh graders at Luther Jackson Middle School. The teachers will form a new GT team and provide staff training, support, and community outreach. The funding also will be used to purchase textbooks, equipment, supplies, technology, and workbooks for five new classrooms. Other position requirements will be met through the staffing formula.

Gifted and Talented Classroom - Churchill Road ES \$0.1 million

Funding is provided for an additional third grade Gifted and Talented (GT) class in the Churchill Road GT Center. Due to overcrowding at Haycock Elementary, the boundaries for the feeder schools will be adjusted. Funding for two mobile computer labs to free up classroom space is also included. Costs, excluding the computer lab, will recur for another three years as classrooms are added in grades four through six. Position requirements will be met through the staffing formula.

Gifted and Talented Resource Program \$0.1 million

Based on the success of the Young Scholars program and the increase in Gifted and Talented (GT) services being provided to underrepresented populations in the schools, funding of \$0.1 million will provide for an additional 2.0 GT resource teacher positions. This continues the commitment to increase the number of resource teachers so that each teacher serves no more than two schools.

Positive Behavior Support (PBS) Expansion \$0.3 million

Funding of \$0.3 million will continue PBS in 71 schools and expand it to 120 schools. PBS assists schools in developing and implementing a schoolwide model to support changes in student behavior. The program was partially funded through the Sliver grant which has ended.

# Budget Highlights

SASI Operator Per-Diem \$0.1 million

This funding will provide five additional days of per diem for SASI (Student Information Systems) operators in elementary schools. This funding may be used at the principals' discretion to bring the SASI operators in five days earlier or on an as needed basis.

Staffing Reserve \$0.8 million

The FY 2007 Approved Budget reduced the staffing reserve by 26.0 positions from 194.0 to 168.0. In the FY 2006 Final Budget Review, 13.0 positions were restored. The FY 2008 Proposed Budget restored the remaining 13.0 positions. The FY 2008 Approved Budget Agenda permanently reduced the staffing reserve by 2.5 positions to fund the staffing for the Alternative Learning Center at Terra Centre Elementary School. The approved FY 2008 staffing reserve balance will be 191.5 positions.

Young Scholars Expansion \$0.1 million

This funding will expand the Young Scholars program to meet the increased numbers of students identified for the program. Young Scholars is a K-6 initiative that is designed to increase the proportion of historically underrepresented students in gifted programs. This program is included in the Summer School Subfund and funds were realigned so that this initiative could be funded without an increase in the Operating Fund transfer.

Title I Phase-Out at Three Schools \$0.4 million

Because of their current poverty levels, Forestdale, Woodburn, and Mosby Woods Elementary Schools will not receive Title I funds in FY 2008. Funding of \$350,000 will help these schools transition from the loss of Title I resources. While planning for a phase-out of these services, cluster assistant superintendents will work with principals to ensure that these funds are used to support current instructional needs. The \$350,000 will supplement the funds that would ordinarily be provided to these schools and will be used to provide services like those previously funded with Title I monies.

Homeless Program \$0.1 million

This funding will provide for a 1.0 liaison position for the Homeless Program because federal law requires FCPS to have a liaison to homeless families.

Pathways to the Baccalaureate \$0.2 million

Funding of \$210,000 will cover the cost of Northern Virginia Community College (NVCC) counselors administering the Pathways to the Baccalaureate program at FCPS schools and at NVCC. This program will encourage ESOL students to attend NVCC and will guarantee acceptance at George Mason University upon completion of an associates' degree.

*In 2006, 25,967 Advanced Placement exams were administered to FCPS students, up from 23,573 in 2005.*

*Student performance on AP exams also increased as the number of scores of three or above rose to 17,078, up from 15,809 in 2005.*

# Budget Highlights

## Community Use of FCPS Facilities

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

**Burke Center** \$0.2 million  
 Funding of \$158,216 will provide for an assistant principal position at Burke Center. This will enable Burke Center’s staffing to be consistent with the administrative staffing at Cedar Lane and Quander Road Centers. Also, an additional 2.0 instructional assistants will be provided to ensure the safety of students and staff at Burke Center.

**Alternative Learning Center – Terra Centre** \$0.0 million  
 Funding will provide for 2.5 positions including a 0.5 guidance counselor, 1.0 alternative teacher, and 1.0 instructional assistant for the Alternative Learning Center (ALC) – Terra Centre. Expanding the ALC program to a sixth site will provide a safer learning environment for dealing with students demonstrating violent or disruptive behavior. The positions will be funded by a permanent reduction to the staffing reserve. The revised FY 2008 staffing reserve balance will be 191.5 positions.

**VHSL Field Trips** \$0.1 million  
 Funding of \$104,313 will cover the 23 percent increase in VHSL field trip expenditures due to increases in bus drivers’ salaries, more county employees working as activity drivers who receive overtime based on a “blended rate”, and more schools practicing off site.

### New Resources - Nonschool-Based

**24-7 Learning Enhancements** \$0.7 million  
 This funding will provide a 1.0 software engineer position as part of the third (and final) year of the 24-7 learning enhancements initiative. The position will design and develop the assessment data repository and create reports for teachers to track student achievement. Funding of \$0.6 million is also included for hourly technical and consulting support, infrastructure upgrades, and systems maintenance.

**Applied Behavioral Analysis/Verbal Behavior Expansion** \$0.2 million  
 Funding of \$0.2 million will support the expansion of enhanced ABA/VB services to secondary autism students. A curriculum resource teacher and an ABA/VB instructional specialist will support staff development of special education secondary teachers, classroom monitoring and coaching, and overall program management in secondary schools.

**Computer Maintenance** \$0.4 million  
 Funding of \$0.4 million was provided to cover the maintenance costs of 15,000 laptops no longer under warranty in FY 2008.

# Budget Highlights

## Position Conversions \$0.0 million

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

- 0.5 technician to support divisionwide management of web services in the Office of Community Relations.
- 0.4 mail and reprographics assistant in Instructional Services.
- 1.0 building supervisor at Edsall Park; this building is now used by Adult and Community Education, and the Departments of Instructional Services, Professional Learning and Training, and Information Technology.
- 1.0 hearing officer due to an 11 percent increase in cases handled over the previous school year.

## Transportation Program Improvements \$0.3 million

The School Board approved a motion to add placeholder funding in the amount of \$300,000 for the purpose of addressing the recommendations made by Management Partnership Services for improving the FCPS transportation program. The funds will not be spent unless and until the Board approves a specific plan.

## Transportation – Meeting Performance Standards \$0.3 million

This funding will provide 4.0 dispatchers and 2.0 transportation supervisors for the re-engineering transportation project addressing routing and bell schedules to potentially change high school start times.

## Demographer \$0.1 million

Funding of \$90,740 will provide a 1.0 demographer position in the Department of Facilities and Transportation Services as recommended in a recent consultant’s review of FCPS membership forecasting methodology.

## Support Costs for the e-Assessment Pilot \$0.3 million

Funding of \$276,500 will be provided for Hosted, the Application Service Provider (ASP), infrastructure and support costs for the e-Assessment Pilot Expansion. This program will support 450,000 student users for the school year 2007–2008 and covers software maintenance and licensing fees to the ASP.

## Legal Fees Consolidation \$0.0 million

Legal fees budgeted in the Insurance Fund totaling \$731,873 will be consolidated in the Division Counsel’s Office. There is no impact to the Operating Fund.

## Legal Fees (\$0.4 million)

The FY 2008 proposed budget for legal fees was increased \$1.5 million. However, a reduction of \$0.4 million to the FY 2008 approved was recommended based on FY 2007 expenditures.

### Bus Facts

• Total Riders	127,666
• Number of buses	1,584
• Average age of buses	6.6 years
• Annual miles driven	18,591,336

# Budget Highlights

*Enrolling in ACE classes just got easier - there's nothing like online registration. It's always there, always available at [www.aceclasses.org/](http://www.aceclasses.org/).*

Snow Removal \$0.4 million

Additional funding of \$350,000 is provided for the costs of snow removal. This increased the FY 2008 snow removal budget to approximately \$630,000 and is in line with the four year average cost.

## Transfers

Health and Flexible Benefits \$8.0 million

This transfer to the Health and Flexible Benefits Fund is part of a proposed multi-year plan to fund a new liability resulting from implementation of the Governmental Accounting Standards Board Statement 45 (GASB 45). GASB 45 requires public entities to disclose the actuarially determined accrued liability for post-employment benefits, other than pensions, promised to employees in retirement. For FCPS, health and dental insurance are the benefits governed by these new rules. The amount of the liability is dependent on whether the liability is funded or unfunded. If funded, FCPS' total liability is approximately \$250.0 million; if unfunded, the liability is approximately \$500.0 million. Currently, \$10.0 million has been set aside to meet GASB 45 obligations. The proposed \$8.0 million transfer represents the actuarial requirement for FY 2008 and the total amount set aside will be \$18.0 million. If GASB 45 is fully funded, FCPS will be required to make annual contributions to the trust fund in amounts calculated by the actuary. FCPS' ability to fund this liability in the future will be dependent on whether revenue is available to make the annual contribution.

Adult and Community Education Transfer Increase \$0.0 million

An increase of \$21,450 in the transfer to the Adult and Community Education Fund will cover employee benefit increases for employees who support the Adult ESOL program.

*This introduction is intended to serve as a stand-alone, summary document. For more information, visit our website at [www.fcps.edu/fs/budget/](http://www.fcps.edu/fs/budget/).*



# Organization

Division Organization

School Organization

School Board Strategic Governance

The Planning Process

The Budget Process

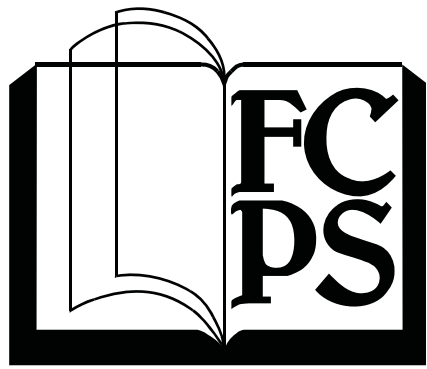
School Board Funds

Policies and Practices



Department of Financial Services  
8115 Gatehouse Rd., Suite 4200  
Falls Church, VA 22042





# Division Organization

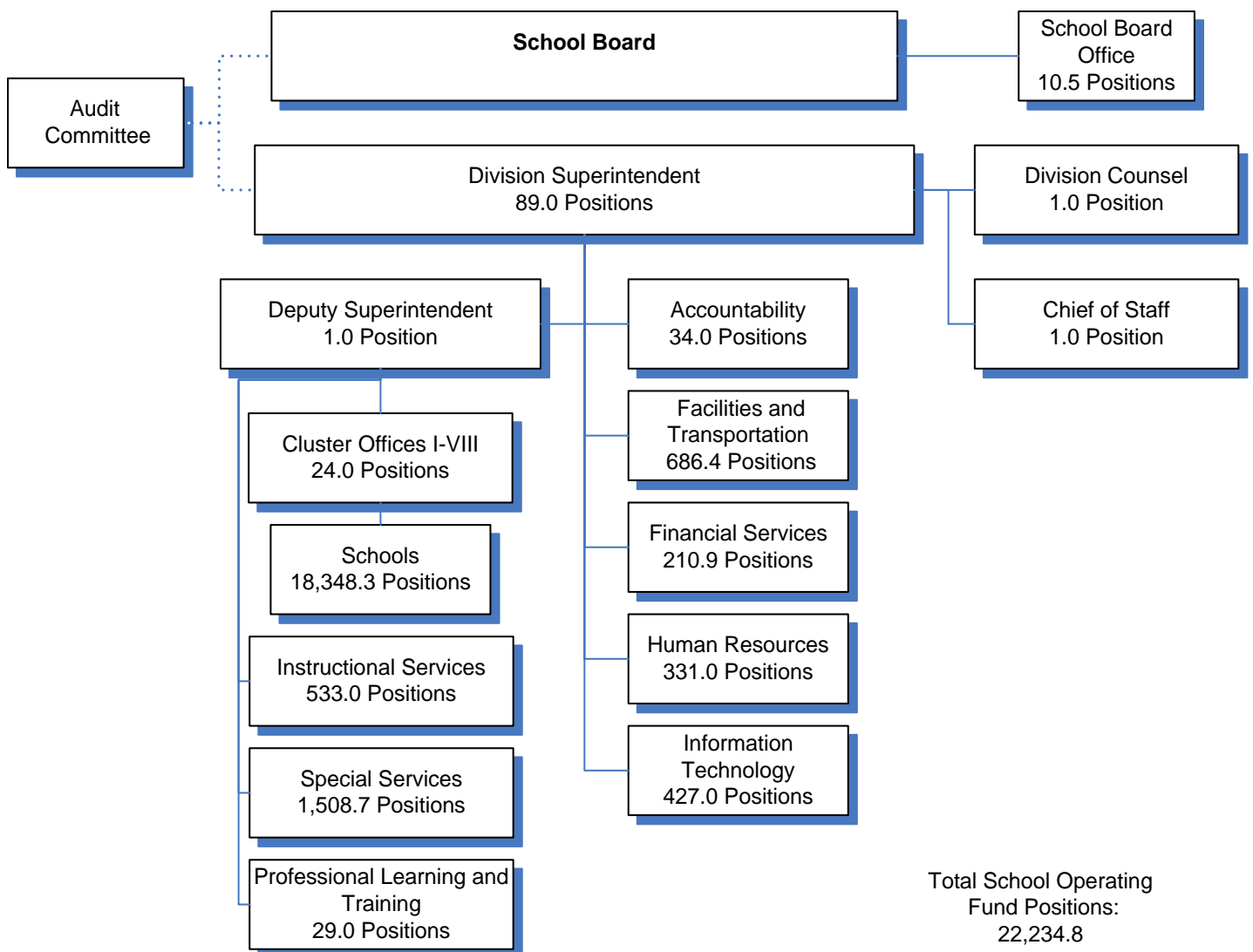
Out of more than 15,000 school divisions nationwide, Fairfax County Public Schools (FCPS) is the largest in Virginia and the 13th largest in the United States. The organizational structure of FCPS is focused on meeting the needs of 164,843 preschool through grade 12 students while managing 197 schools and centers.

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

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

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

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



# School Organization

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

## Schools and Centers

Schools and centers are divided into eight regional clusters. A listing of schools and centers by cluster follows. This listing includes addresses and phone numbers for all schools and centers, as well as selected instructional programs. In addition to offering core instructional programs that are designed to maximize learning at each of the 197 schools and centers, FCPS provides a variety of unique instructional programs at selected schools to meet the needs of the students. For example, full-day kindergarten will be provided to nearly 70 percent of our elementary schools.

## Instructional Programs Summary

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

### Instructional Programs Summary

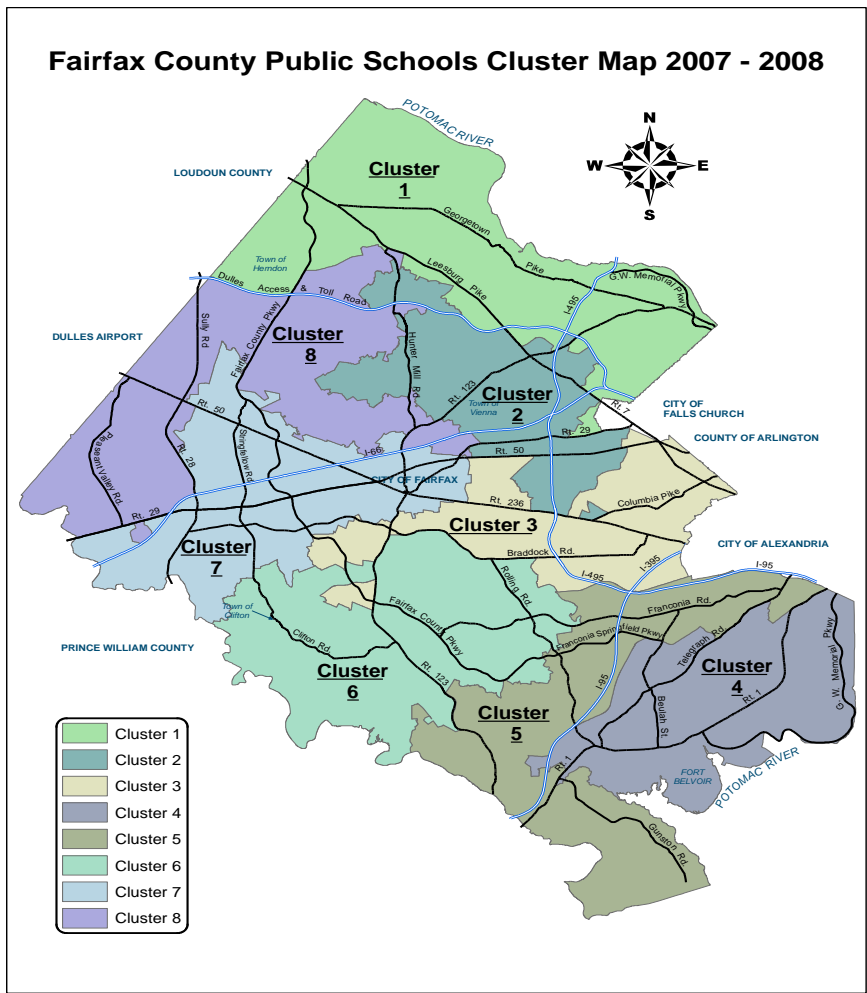
	<b>Schools</b>
Project Excel at Elementary Schools	20
Modified Calendar at Elementary, Middle, and High Schools	10
Title II - Class Size Reduction/Coach at Elementary and Middle Schools <sup>1</sup>	30
Full-Day Kindergarten <sup>2</sup>	94
Focus at Elementary Schools	14
Focus 2014 at High Schools	4
IB Program at Middle and High Schools	13
Elementary Magnet Schools	2
Special Needs High Schools	8
State K-3 Reduced Ratio Schools	57
Time-Out Rooms at Elementary, Middle, and High Schools	20
Foreign Language Immersion at Elementary, Middle and High Schools	28
Foreign Language in the Elementary Schools (FLES) <sup>3</sup>	25

<sup>1</sup> Formerly Federally Reduced Class Size at Elementary Schools

<sup>2</sup> FY 2008 approved includes funding to expand the full-day kindergarten program from 73 to 94 schools

<sup>3</sup> FY 2008 approved includes funding to expand the FLES program from 9 to 25 schools

# School Organization



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

Schools and Centers	
Elementary (K-6)	137
Middle (7-8)	19
Middle (6-8)	3
High (9-12)	21
Secondary (7-12)	4
Alternative High (9-12)	3
Special Education Centers	<u>10</u>
<b>Total</b>	<b>197</b>

# School Organization

## Schools

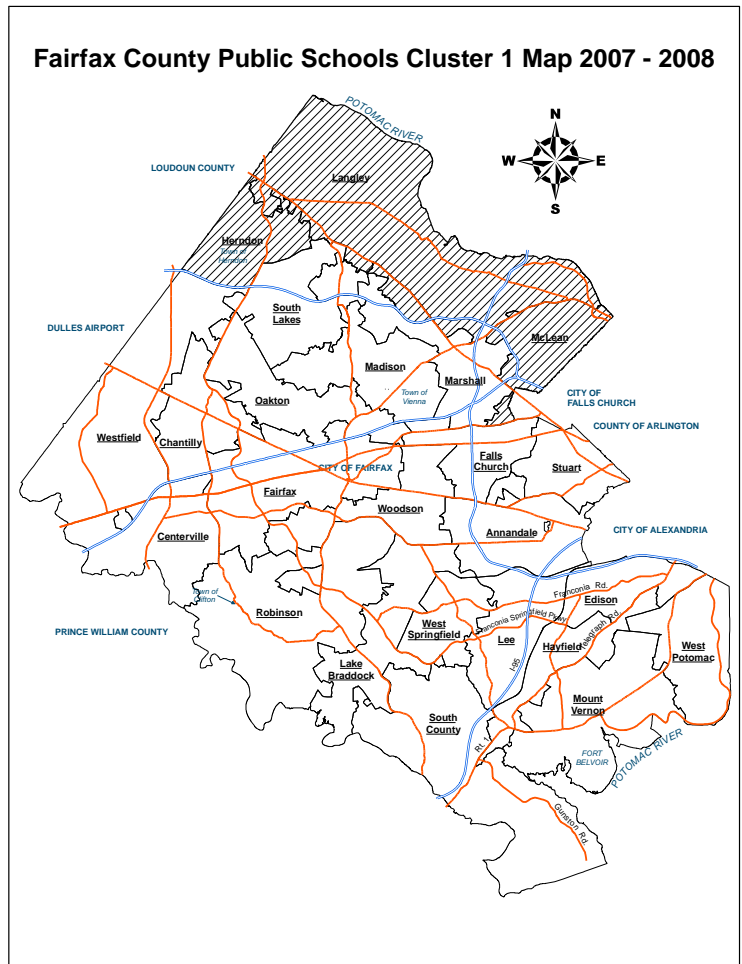
Herndon High .....	703-810-2200
700 Bennett St., Herndon 20170	
Herndon Middle .....	703-904-4800
901 Locust St., Herndon 20170	
Aldrin .....	703-904-3800
11375 Center Harbor Rd., Reston 20194	
Armstrong.....	703-375-4800
11900 Lake Newport Rd., Reston 20194	
Clearview .....	703-708-6000
12635 Builders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

# I

## Cluster I

### Administration

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



Programs

# Cluster I

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

**Elementary (16)**

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

**Middle (3)**

Cooper												•	
Herndon												•	
Longfellow												•	

**High (3)**

Herndon													
Langley												•	
McLean													

**Total Programs**

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

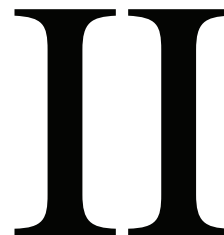
# School Organization

## Schools

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

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

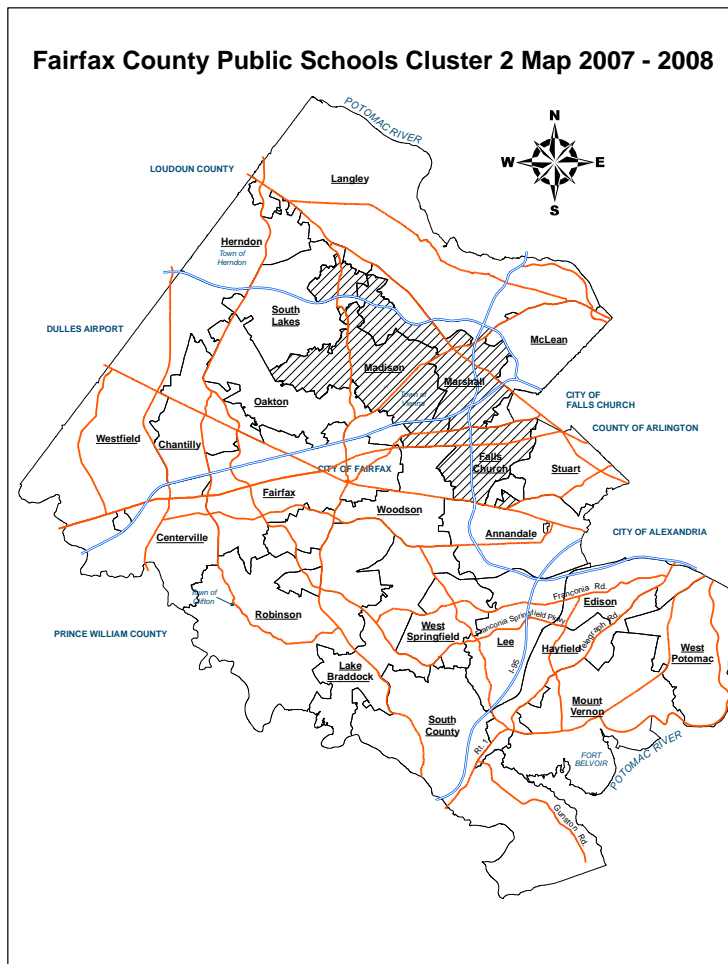
Marshall High ..... 703-714-5400  
 7731 Leesburg Pike, Falls Church 22043  
 Pimmit Hills Alt. High ..... 703-506-2344  
 7510 Lisle Ave., Falls Church 22043  
 Kilmer Middle ..... 703-846-8800  
 8100 Wolftrap Rd., Vienna 22182  
 Freedom Hill ..... 703-506-7800  
 1945 Lord Fairfax Rd., Vienna 22182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



Cluster II

## Administration

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





Programs

# Cluster II

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

**Elementary (18)**

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

**Middle (3)**

Jackson													
Kilmer													
Thoreau													

**High (3)**

Falls Church		•				•			•				
Madison													
Marshall							•		•		•		

**Alternative HS (1)**

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

**Special Ed Centers (4)**

Camelot													
Cedar Lane													
Davis													
Kilmer													

**Total Programs**

	ECT	E	MSC	CSR/C	FDK	F	F2014	IB	M	SN	K-3	TR	FLI	FLES
Elementary	3	3	1	2	14	4					7			5
Middle														
High/Secondary			1				1	1		2		1		

# School Organization

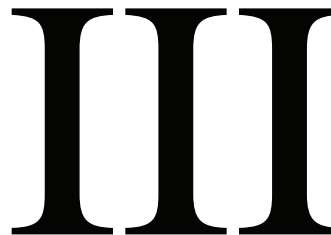
## Schools

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

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

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

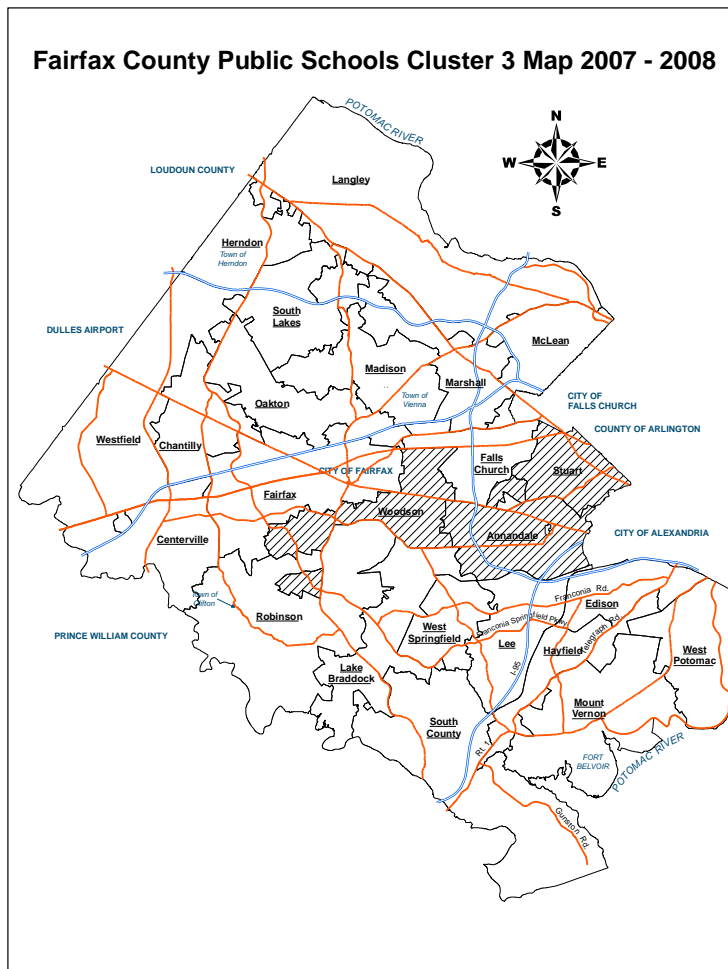
Thomas Jefferson High School for Science  
 and Technology (TJHSST). 703-750-8300  
 6560 Braddock Rd., Alexandria 22312



Cluster III

## Administration

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



Programs

# Cluster III

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

**Elementary (18)**

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

**Middle (4)**

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

**High (4)**

Annandale							•		•				
Thomas Jefferson													
Stuart			•			•	•		•				
Woodson													

**Special Ed Centers (1)**

Woodson													
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**Total Programs**

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

# School Organization

## Schools

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

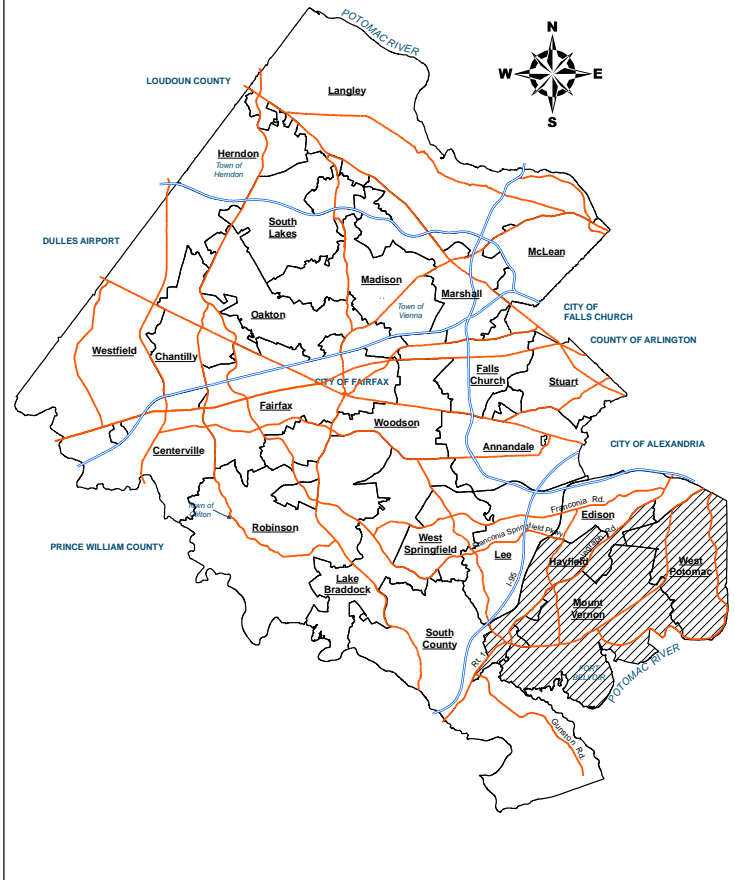
# IV

## Cluster IV

### Administration

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

**Fairfax County Public Schools Cluster 4 Map 2007 - 2008**



Programs

# Cluster IV

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

**Elementary (19)**

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

**Middle (2)**

Sandburg			•								•	•	
Whitman							•						

**High (2) Secondary (1)**

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

**Alternative HS (1)**

Bryant													
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**Special Ed Centers (3)**

Mount Vernon													
Pulley													
Quander Road													

**Total Programs**

	ECT	E	MSC	CSR/C	FDK	F	F2014	IB	M	SN	K-3	TR	FLI	FLES
Elementary	9	9		4	17	3					13	8	1	3
Middle				1				1				1	1	
High/Secondary							1	1		2		2	1	

# School Organization

## Schools

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

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

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

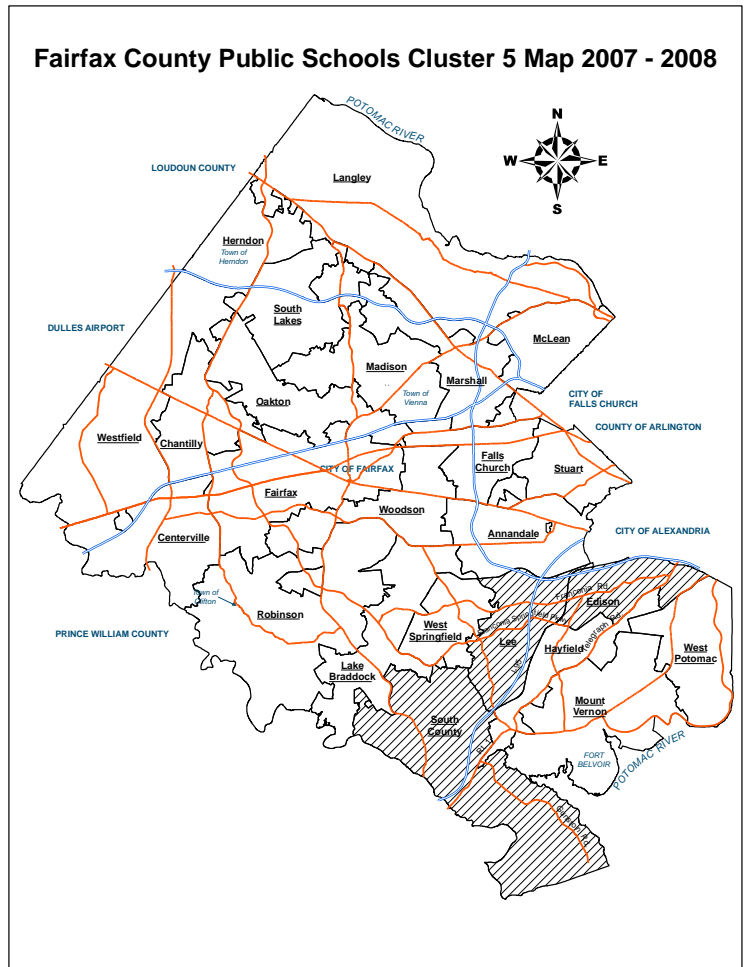
South County ..... 703-446-1600  
 Secondary (7-12)  
 8501 Silverbrook Road, Lorton 22079  
 Halley ..... 703-551-5700  
 8850 Cross Chase Cir., Fairfax Station 22039  
 Newington Forest ..... 703-923-2600  
 8001 Newington Forest Ave., Springfield 22153  
 Silverbrook ..... 703-690-5100  
 9350 Crosspointe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



Cluster V

## Administration

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



Programs

# Cluster V

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

**Elementary (15)**

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

**Middle (2)**

Key													
Twain											•	•	

**High (2) Secondary (1)**

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

**Special Ed Center (1)**

Key													
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**Total Programs**

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



# School Organization

## Schools

Lake Braddock ..... 703-426-1000  
 Secondary (7-12)  
 9200 Burke Lake Rd., Burke 22015

Cherry Run..... 703-923-2800  
 9732 Ironmaster Dr., Burke 22015

Kings Glen ..... 703-239-4000  
 5401 Danbury Forest Dr., Springfield 22151

Kings Park ..... 703-426-7000  
 5400 Harrow Way, Springfield 22151

Sangster ..... 703-644-8200  
 7420 Reservation Dr., Springfield 22153

White Oaks ..... 703-923-1400  
 6130 Shiplett Blvd., Burke 22015

Burke Center ..... 703-426-7300  
 9645 Burke Lake Rd., Burke 22015

Robinson Secondary (7-12) .. 703-426-2100  
 5035 Sideburn Rd., Fairfax 22032

Bonnie Brae ..... 703-321-3900  
 5420 Sideburn Rd., Fairfax 22032

Clifton ..... 703-988-8000  
 7010 Clifton Rd., Clifton 20124

Fairview ..... 703-503-3700  
 5815 Ox Rd., Fairfax Station 22039

Laurel Ridge ..... 703-426-3700  
 10110 Commonwealth Blvd., Fairfax 22032

Oak View ..... 703-764-7100  
 5004 Sideburn Rd., Fairfax 22032

Terra Centre ..... 703-249-1400  
 6000 Burke Center Pkwy., Burke 22015

**West Springfield High** ..... 703-913-3800  
 6100 Rolling Rd., Springfield 22152

Irving Middle..... 703-912-4500  
 8100 Old Keene Mill Rd., Springfield 22152

Cardinal Forest..... 703-923-5200  
 8600 Forrester Blvd., Springfield 22152

Hunt Valley ..... 703-913-8800  
 7107 Sydenstricker Rd., Springfield 22152

Keene Mill ..... 703-644-4700  
 6310 Bardu Ave., Springfield 22152

Orange Hunt ..... 703-913-6800  
 6820 Sydenstricker Rd., Springfield 22152

Rolling Valley..... 703-923-2700  
 6703 Barnack Dr., Springfield 22152

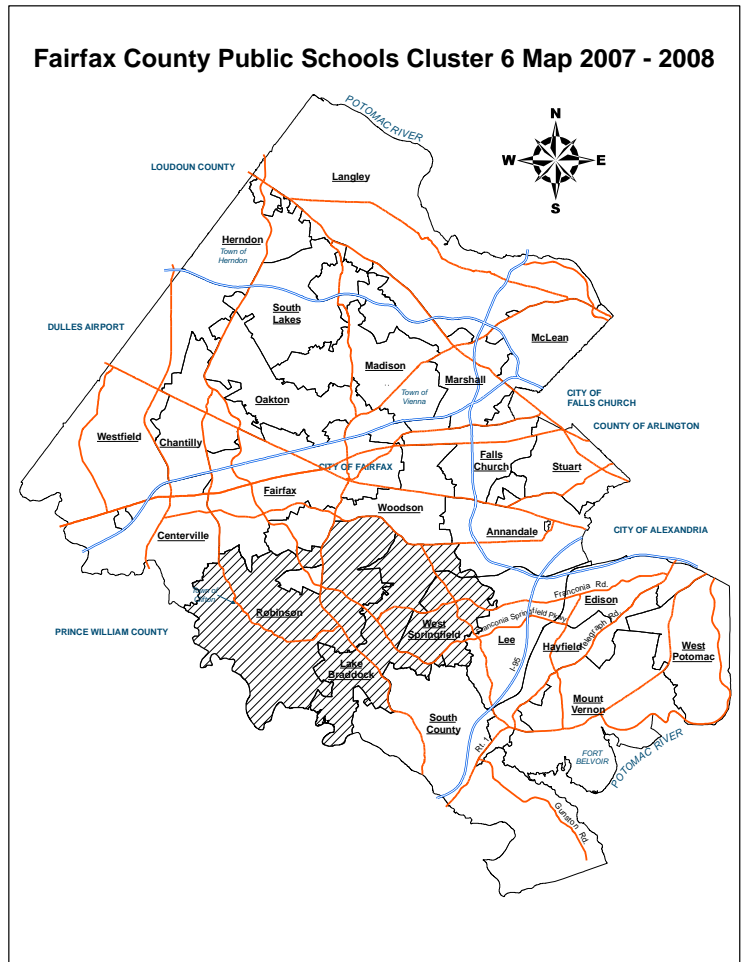
**West Springfield** ..... 703-912-4400  
 6802 Deland Dr., Springfield 22152



Cluster VI

## Administration

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



Programs

# Cluster VI

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

**Elementary (17)**

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

**Middle (1)**

Irving												•	
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**High (1) Secondary (2)**

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

**Special Ed Center (1)**

Burke													
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**Total Programs**

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

# School Organization

## Schools

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

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

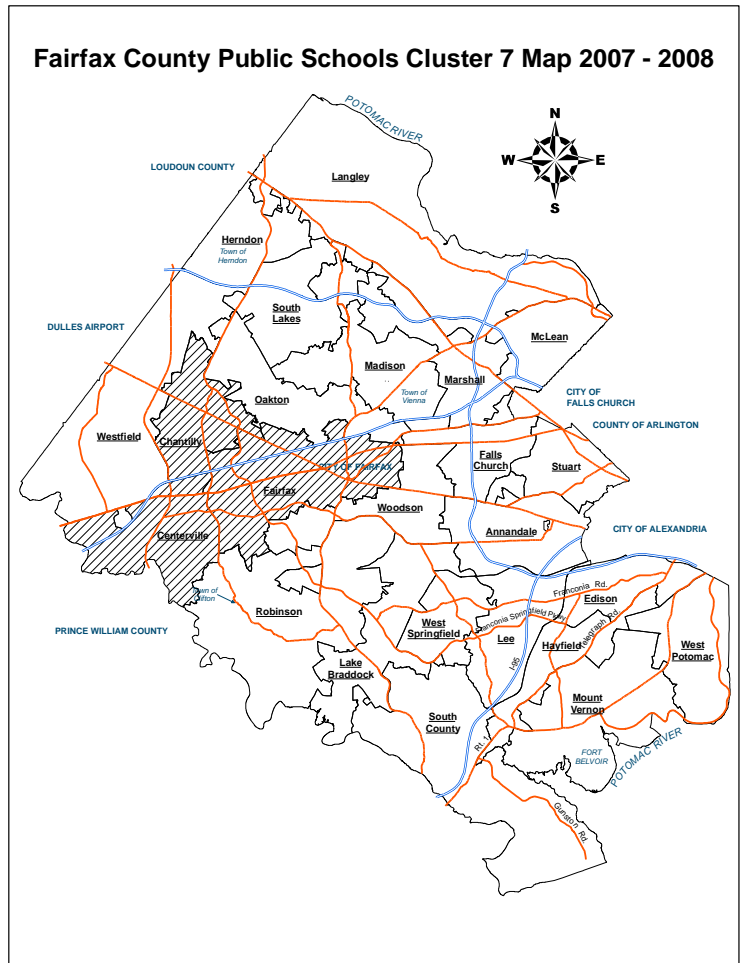
Fairfax High ..... 703-219-2200  
 3501 Rebel Run, Fairfax 22030  
 Lanier Middle..... 703-934-2400  
 3801 Jermantown Rd., Fairfax 22030  
 Daniels Run ..... 703-279-8400  
 3705 Old Lee Hwy., Fairfax 22030  
 Eagle View ..... 703-246-8198  
 4500 Dixie Hill Rd., Fairfax 22030  
 Fairfax Villa ..... 703-267-2800  
 10900 Santa Clara Dr., Fairfax 22030  
 Providence..... 703-460-4400  
 3616 Jermantown Rd., Fairfax 22030  
 Willow Springs..... 703-679-6000  
 5400 Willow Springs School Rd., Fairfax 22030



Cluster VII

## Administration

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



Programs

# Cluster VII

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

**Elementary (16)**

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

**Middle (4)**

Franklin													
Lanier													
Liberty			•										
Rocky Run													

**High (3)**

Centreville													
Chantilly													
Fairfax													

**Alternative HS (1)**

Mountain View													
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**Total Programs**

	ECT	E	MSC	CSR/C	FDK	F	F2014	IB	M	SN	K-3	TR	FLI	FLES
Elementary				3	12	2					4			5
Middle				1										
High/Secondary														

# School Organization

## Schools

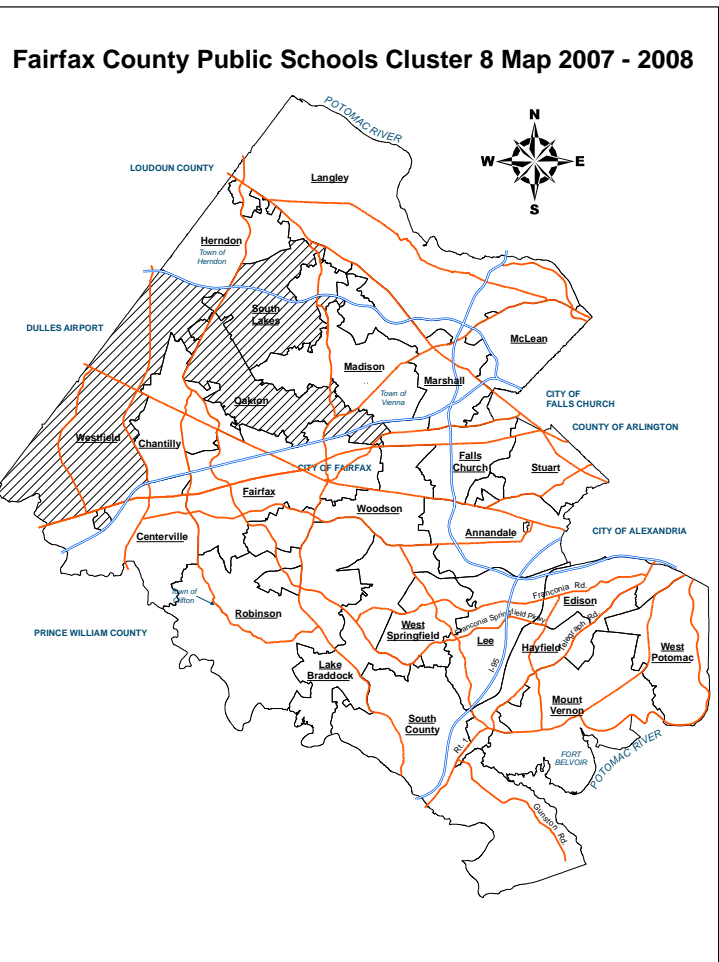
Oakton High.....	703-319-2700
2900 Sutton Rd., Vienna 22181	
Carson Middle .....	703-925-3600
13618 McLearen Rd., Herndon 20171	
<b>Crossfield</b> .....	703-295-1100
2791 Fox Mill Rd., Herndon 20171	
Fox Mill .....	703-262-2700
2601 Viking Dr., Herndon 20171	
Mosby Woods.....	703-937-1600
9819 Five Oaks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

# VIII

## Cluster VIII

### Administration

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



Programs

# Cluster VIII

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

**Elementary (18)**

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

**Middle (3)**

Carson												•	
Hughes			•				•					•	
Stone												•	

**High (3)**

Oakton													
South Lakes							•		•		•		
Westfield													

**Total Programs**

	ECT	E	MSC	CSR/C	FDK	F	F2014	IB	M	SN	K-3	TR	FLI	FLES
Elementary	2	2	1	4	9	3			1		7	1	4	3
Middle				1				1					3	
High/Secondary								1		1		1		

# School Board Strategic Governance



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

FAIRFAX COUNTY  
PUBLIC SCHOOLS

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

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

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

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

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



# School Board Strategic Governance

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

## Beliefs

### **We Believe in Our Children**

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

### **We Believe in Our Teachers**

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

### **We Believe in Our Public Education System**

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

### **We Believe in Our Community**

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

## Vision

### **Looking to the Future**

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

### **Commitment to Opportunity**

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

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

# School Board Strategic Governance



## **Community Support**

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

## **Achievement**

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

## **Accountability**

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

## Mission

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

## Student Achievement Goals

### **1. ACADEMICS**

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

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

# School Board Strategic Governance

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

Student Achievement Goal 1. Academics Indicators				
	2007-2008	2008-2009	2009-2010	2010-2011
<b>Elementary: Primary Grades (preK-2/3)</b>	<ul style="list-style-type: none"> <li>Grade 2 DRA (reported by NCLB subgroups)</li> <li><i>Mathematics Reasoning Assessment Pilot</i></li> </ul>	<ul style="list-style-type: none"> <li>DRA (as previous)</li> <li>Grade 2 Mathematics Reasoning Assessment (reported by NCLB subgroups)</li> <li><i>Learning Plan development</i></li> </ul>	<ul style="list-style-type: none"> <li>DRA (as previous)</li> <li>Mathematics Reasoning Assessment (as previous)</li> <li><i>Learning Plan Pilot</i></li> </ul>	<ul style="list-style-type: none"> <li>DRA (as previous)</li> <li>Mathematics Reasoning Assessment (as previous)</li> <li>Learning Plan baseline</li> </ul>
<p>*Grade 2/3 Passage: <b>Myself as a Learner</b>            Passages are pivotal years in a student's schooling. During passage grades and in developmentally appropriate ways, students reflect on their learning, identify strengths and interests, and with input from parents and school staff, set age-appropriate goals. At the passage in grades 2/3, students would begin to build their plan by identifying their strengths and talents and by setting goals related to learning habits and individual interests.</p>				

Student Achievement Goal 1. Academics Indicators				
	2007-2008	2008-2009	2009-2010	2010-2011
<b>Elementary: Upper Grades (3-5/6)</b>	<ul style="list-style-type: none"> <li>Pass/proficient on SOLs or alternative assessments (pass/advanced also reported, as well as NCLB subgroups)</li> <li>Met expectations on foreign language proficiency measures OR LEP students who meet or exceed VDOE requirements</li> <li><i>Grade 5 Global Awareness and Technology Project Pilot</i></li> <li><i>Grade 6 Fine Arts Benchmarks Pilot</i></li> </ul>	<ul style="list-style-type: none"> <li>SOL results (as previous)</li> <li>Foreign language proficiency/LEP (as previous)</li> <li>Successful completion of Global Awareness and Technology Project in grade 5 (meets or exceeds standards on a district-wide rubric)</li> <li>Grade 6 students met or exceeded benchmark performance standards in fine arts</li> <li><i>Learning Plan Pilot</i></li> </ul>	<ul style="list-style-type: none"> <li>SOL results (as previous)</li> <li>Foreign language proficiency/LEP (as previous)</li> <li>Grade 5 Global Awareness and Technology Project (as previous)</li> <li>Grade 6 fine arts benchmarks (as previous)</li> <li>Learning Plan baseline</li> </ul>	<ul style="list-style-type: none"> <li>SOL results (as previous)</li> <li>Foreign language proficiency/LEP (as previous)</li> <li>Grade 5 Global Awareness and Technology Project (as previous)</li> <li>Grade 6 fine arts benchmarks (as previous)</li> <li>Acceptable progress toward Learning Plan goals</li> </ul>
<p>*Grade 5/6 Passage: <b>Myself as a Problem-Solver</b>            Passages are pivotal years in a student's schooling. During passage grades and in developmentally appropriate ways, students reflect on their learning, identify strengths and interests, and with input from parents and school staff, set age-appropriate goals. At the passage in grades 5/6 or 6/7 students would continue to identify areas of strengths, talents and interests, as well as the development of complex thinking skills demonstrated by student work. Goals would relate to academic skills needed to succeed at the secondary level.</p>				

Student Achievement Goal 1. Academics Indicators				
	2007-2008	2008-2009	2009-2010	2010-2011
<b>Middle School Grades (6/7-8)</b>	<ul style="list-style-type: none"> <li>Pass/proficient on SOLs or alternative assessments (pass/ advanced also reported, as well as NCLB subgroups)</li> <li>Completion of Algebra 1 by the end of grade 8</li> <li>Meets or exceeds expectation on foreign language proficiency measures OR LEP students who meet or exceed VDOE requirements</li> <li><i>Grade 8 Economics/Technology Project Pilot</i></li> </ul>	<ul style="list-style-type: none"> <li>SOL results (as previous)</li> <li>Algebra 1 completion (as previous)</li> <li>Completion in Grade 8 of Economics/ Technology Project (meets or exceeds the standards on a district-wide rubric)</li> <li>Foreign language proficiency/ LEP (as previous)</li> <li><i>Learning Plan Pilot</i></li> </ul>	<ul style="list-style-type: none"> <li>SOL results (as previous)</li> <li>Algebra 1 completion (as previous)</li> <li>Grade 8 Economics/Technology Project (as previous)</li> <li>Foreign language proficiency/ LEP (as previous)</li> <li>Learning Plan baseline</li> </ul>	<ul style="list-style-type: none"> <li>SOL results (as previous)</li> <li>Algebra 1 completion (as previous)</li> <li>Grade 8 Economics/Technology Project (as previous)</li> <li>Foreign language proficiency/LEP (as previous)</li> <li>Acceptable progress toward Learning Plan goals</li> </ul>
<p>*Grade 7/8 Passage: <b>Exploring My Future</b>            Passages are pivotal years in a student's schooling. During passage grades and in developmentally appropriate ways, students reflect on their learning, identify strengths and interests, and with input from parents and school staff, set age-appropriate goals. At the passage in grades 8/9, students would match strengths to potential career paths and would set goals for courses to take and activities to participate in during high school.</p>				

# School Board Strategic Governance

Student Achievement Goal 1. Academics Indicators				
	2007-2008	2008-2009	2009-2010	2010-2011
<b>High School Grades (9-12)</b>	<ul style="list-style-type: none"> <li>Students scoring pass/proficient on SOL/EOC or alternative assessments (pass/advanced also, reported, as well as NCLB subgroup performance)</li> <li>Completion of advanced coursework, by subject, reported by subgroups (AP &amp; IB, dual enrollment)</li> <li>Completion of CTE coursework (includes report of students earning Industry Certifications or Licensures)</li> <li>Meets or exceeds expectations on foreign language proficiency measures OR LEP students who meet or exceed VDOE requirements</li> <li>Overall graduation rate</li> <li>% of graduates who earned standard diplomas</li> <li>% of graduates who earned advanced diplomas</li> <li><i>Expand Post Secondary Planning Tool</i></li> </ul>	<ul style="list-style-type: none"> <li>SOL/EOC Results (as previous)</li> <li>Advanced coursework (as previous)</li> <li>CTE coursework (as previous)</li> <li>Foreign language proficiency/LEP (as previous)</li> <li>Overall graduation rate (as previous)</li> <li>% of graduates who earned standard diplomas (as previous)</li> <li>% of graduates who earned advanced diplomas (as previous)</li> <li><i>Learning Plan Pilot including Post Secondary Planning Tool</i></li> </ul>	<ul style="list-style-type: none"> <li>SOL/EOC Results (as previous)</li> <li>Advanced coursework (as previous)</li> <li>CTE coursework (as previous)</li> <li>Foreign language proficiency/LEP (as previous)</li> <li>Overall graduation rate (as previous)</li> <li>% of graduates who earned standard diplomas (as previous)</li> <li>% of graduates who earned advanced diplomas (as previous)</li> <li>Learning Plan including Post Secondary Planning Tool baseline</li> <li><i>12<sup>th</sup> Grade Experience/Service Learning Project Pilot demonstrating applied knowledge and skills and/or service learning.</i></li> </ul>	<ul style="list-style-type: none"> <li>SOL/EOC Results (as previous)</li> <li>Advanced coursework (as previous)</li> <li>CTE coursework (as previous)</li> <li>Foreign language proficiency/LEP (as previous)</li> <li>Overall graduation rate (as previous)</li> <li>% of graduates who earned standard diplomas (as previous)</li> <li>% of graduates who earned advanced diplomas (as previous)</li> <li>Acceptable progress toward Learning Plan goals</li> <li>12<sup>th</sup> Grade Experience/Service Learning Project baseline</li> </ul>

\*Grade 12/Graduate Passage: **Focus on the Future**  
 Passages are pivotal years in a student's schooling. During passage grades and in developmentally appropriate ways, students reflect on their learning, identify strengths and interests, and with input from parents and school staff, set age-appropriate goals. At this final passage, students in grade 12 would report, after reflection, whether or not they met their learning goals as evidenced by post-secondary plans.

Student Achievement Goal 1. Academics Indicators				
	2007-2008	2008-2009	2009-2010	2010-2011
<b>Post Graduation Follow-up</b>	<ul style="list-style-type: none"> <li>N/A</li> </ul>	<ul style="list-style-type: none"> <li>Report of graduates' success rate (GPA) in Virginia colleges</li> </ul>	<ul style="list-style-type: none"> <li>% of graduates reporting positive outcomes in surveys taken one year after graduating and five years after graduating</li> </ul>	

# School Board Strategic Governance

## 2. ESSENTIAL LIFE SKILLS

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

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

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

Student Achievement Goal 2. Essential Life Skills Indicators				
	2007-2008	2008-2009	2009-2010	2010-2011
<b>Elementary: Primary Grades (Pre-K-2/3)</b>	<ul style="list-style-type: none"> <li>• Report card "work habits" data</li> <li>• Teacher School Climate Survey Pilot</li> </ul>	<ul style="list-style-type: none"> <li>• As previous</li> <li>• Teacher School Climate Survey</li> <li>• Learning Plan development</li> </ul>	<ul style="list-style-type: none"> <li>• As previous</li> <li>• As previous</li> <li>• Learning Plan pilot</li> </ul>	<ul style="list-style-type: none"> <li>• As previous</li> <li>• As previous</li> <li>• Learning Plan baseline</li> </ul>
<p>Grade 2/3 Passage: <b><i>Myself as a Learner</i></b>                      Passages are pivotal years in a student's schooling. During passage grades and in developmentally appropriate ways, students reflect on their life skills, identify strengths and interests, and with input from parents and school staff, set age-appropriate goals. At the passage in grades 2/3, students would begin to build their plan by identifying their strengths and talents and by setting goals related to essential life skills.</p>				

# School Board Strategic Governance

Student Achievement Goal 2. Essential Life Skills Indicators				
	2007-2008	2008-2009	2009-2010	2010-2011
<b>Elementary: Upper Grades Grades (3-5/6)</b>	<ul style="list-style-type: none"> <li>Report card "work habits" data</li> <li>Teacher School Climate Survey Pilot</li> <li>Fairfax County Youth Survey (Grade 6)</li> </ul>	<ul style="list-style-type: none"> <li>As previous</li> <li>Teacher School Climate Survey</li> <li>Citizenship Life Skills Student Survey (Grade 6) Pilot</li> <li>Grade 6 Passage demonstration of life skills as part of academic project using common life skills rubric.</li> <li>Learning Plan pilot</li> </ul>	<ul style="list-style-type: none"> <li>As previous</li> <li>As previous</li> <li>Citizenship/Life Skills Student (Grade 6)</li> <li>As previous</li> <li>Fairfax County Youth Survey (Grade 6)</li> <li>Learning Plan baseline</li> </ul>	<ul style="list-style-type: none"> <li>As previous</li> <li>As previous</li> <li>As previous</li> <li>As previous</li> <li>Acceptable progress toward Learning Plan goals</li> </ul>
<p>Grade 5/6 Passage: <b>Myself as a Problem-Solver</b>            Passages are pivotal years in a student's schooling. During passage grades and in developmentally appropriate ways, students reflect on their life skills, identify strengths and interests, and with input from parents and school staff, set age-appropriate goals. At the passage in grades 5/6 or 6/7 students would continue to identify areas of strengths, talents, and interests, as well as the development of complex thinking skills demonstrated by student work. Goals would relate to essential life skills.</p>				

Student Achievement Goal 2. Essential Life Skills Indicators				
	2007-2008	2008-2009	2009-2010	2010-2011
<b>Middle School Grades (6/7-8)</b>	<ul style="list-style-type: none"> <li>Grade 8 Discipline data</li> <li>Grade 7 Environmental Science Project</li> <li>Teacher School Climate Survey Pilot</li> <li>Fairfax County Youth Survey (Grade 8)</li> </ul>	<ul style="list-style-type: none"> <li>As previous</li> <li>As previous</li> <li>Teacher School Climate Survey</li> <li>Citizenship/Life Skills Student Survey (Grade 8) Pilot</li> <li>Learning Plan pilot</li> </ul>	<ul style="list-style-type: none"> <li>As previous</li> <li>As previous</li> <li>As previous</li> <li>Citizenship/Life Skills Student Survey (Grade 8)</li> <li>Grade 8 Passage demonstration of life skills as part of academic project using common life skills rubric</li> <li>Fairfax County Youth Survey (Grade 8)</li> <li>Learning Plan baseline</li> </ul>	<ul style="list-style-type: none"> <li>As previous</li> <li>As previous</li> <li>As previous</li> <li>As previous</li> <li>As previous</li> <li>Acceptable progress toward Learning Plan goals</li> </ul>
<p>Grade 7/8 Passage: <b>Exploring My Future</b>            Passages are pivotal years in a student's schooling. During passage grades and in developmentally appropriate ways, students reflect on their essential life skills, identify strengths and interests, and with input from parents and school staff, set age-appropriate goals. At the passage in grades 7/8, students would match strengths to potential career paths and would set goals for courses to take and activities related to essential life skills.</p>				

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Student Achievement Goal 2. Essential Life Skills Indicators				
	2007-2008	2008-2009	2009-2010	2010-2011
<b>High School Grades (9-12)</b>	<ul style="list-style-type: none"> <li>Grades 10 &amp; 12 Discipline data</li> <li>Overall graduation rate</li> <li>Teacher School Climate Survey Pilot</li> <li>Fairfax County Youth Survey (Grades 10 &amp; 12)</li> <li>Expand Post Secondary Planning Tools</li> </ul>	<ul style="list-style-type: none"> <li>As previous</li> <li>As previous</li> <li>Teacher School Climate Survey</li> <li>Citizenship/Life Skills Student Survey (Grade 12) Pilot</li> <li>Learning Plan pilot, including Post Secondary Planning Tool</li> </ul>	<ul style="list-style-type: none"> <li>As previous</li> <li>As previous</li> <li>As previous</li> <li>Citizenship/Life Skills Student Survey (Grade 12)</li> <li>12<sup>th</sup> Grade Experience/Service Learning Project Pilot demonstrating applied knowledge, life skills, and/or service learning</li> <li>Fairfax County Youth Survey (Grades 10 &amp; 12)</li> <li>Learning Plan, including Post Secondary Planning Tool baseline</li> </ul>	<ul style="list-style-type: none"> <li>As previous</li> <li>As previous</li> <li>As previous</li> <li>As previous</li> <li>12<sup>th</sup> Grade Experience/Service Learning Project baseline demonstrating applied knowledge, life skills, and/or service learning</li> <li>Acceptable progress toward Learning Plan goals</li> </ul>
<p>Grade 12/Graduate Passage: <b>Focus on the Future</b>            Passages are pivotal years in a student's schooling. During passage grades and in developmentally appropriate ways, students reflect on their essential life skills, identify strengths and interests, and with input from parents and school staff, set age-appropriate goals. At the final passage, students in grade 12 would report, after reflection, whether or not they met their learning goals as evidenced by post-secondary plans.</p>				

Student Achievement Goal 2. Essential Life Skills Indicators				
	2007-2008	2008-2009	2009-2010	2010-2011
<b>Post Graduation Follow-Up</b>		Post-school survey development (random sample survey)	Post-school survey pilot (random sample survey)	Post-school survey baseline (random sample survey)



# School Board Strategic Governance

## 3. RESPONSIBILITY TO THE COMMUNITY

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

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

Student Achievement Goal 3. Responsibility to the Community Indicators				
	2007-2008 Baseline	2008-2009	2009-2010	2010-2011
<b>Elementary Primary Grades (pre-K-3)</b>	<ul style="list-style-type: none"> <li>• Discipline rates</li> <li>• The elementary progress report in relation to citizenship goals ("Work Habits")</li> </ul>	<ul style="list-style-type: none"> <li>• Same as previous</li> </ul>	<ul style="list-style-type: none"> <li>• Same as previous</li> </ul>	<ul style="list-style-type: none"> <li>• Same as previous</li> </ul>
<p>*Grade 3 Passage: <i>Myself in My Community</i>            Passages are pivotal years in a student's schooling. During passage grades and in developmentally appropriate ways, students reflect on their learning, identify strengths and interests, and with input from parents and school staff, set age-appropriate goals. At the passage in grade 3, student indicators of behavior and work habits will be aggregated and reported as a system indicator. This information will allow for formative cohort information to be gathered longitudinally allowing for data related to growth.</p>				

Student Achievement Goal 3. Responsibility to the Community Indicators				
	2007-2008 Baseline	2008-2009	2009-2010	2010-2011
<b>Elementary Upper Grades (4-5/6)</b>	<ul style="list-style-type: none"> <li>• Work Habits</li> <li>• Discipline rates</li> </ul>	<ul style="list-style-type: none"> <li>• Work Habits (as previous)</li> <li>• Discipline rates (as previous)</li> <li>• <i>Short Survey at 5/6 grade (self-report) about civic behaviors with supporting evidence of service for addition to the Learning Plan - pilot</i></li> </ul>	<ul style="list-style-type: none"> <li>• Same as previous</li> </ul>	<ul style="list-style-type: none"> <li>• Same as previous</li> </ul>
<p>*Grade 5/6 Passage: <i>Myself in My Community</i>            Passages are pivotal years in a student's schooling. During passage grades and in developmentally appropriate ways, students reflect on their learning, identify strengths and interests, and with input from parents and school staff, set age-appropriate goals. At the passage in grades 5/6, student indicators of behavior and student community participation/attitudes will be aggregated and reported as a system indicator. This information will allow for formative cohort information to be gathered longitudinally allowing for data related to growth.</p>				

# School Board Strategic Governance

Student Achievement Goal 3. Responsibility to the Community Indicators				
	2007-2008 Baseline	2008-2009	2009-2010	2010-2011
<b>Middle School Grades (6/7-8)</b>	<ul style="list-style-type: none"> <li>Discipline rates</li> </ul>	<ul style="list-style-type: none"> <li>Discipline rates (as previous)</li> <li>Short Survey at 8th grade (self-report) about civic behaviors</li> </ul>	<ul style="list-style-type: none"> <li>Discipline rates (as previous)</li> <li>8th Grade Passage Exhibition documenting service to the community pilot</li> <li>Short Survey at 8th grade (self-report) about civic behaviors (as previous)</li> </ul>	<ul style="list-style-type: none"> <li>Same as previous</li> </ul>
<p>*Grade 8 Passage: <b>Myself in My Community</b>            Passages are pivotal years in a student's schooling. During passage grades and in developmentally appropriate ways, students reflect on their learning, identify strengths and interests, and with input from parents and school staff, set age-appropriate goals. At the passage in grade 8, student indicators of behavior and student community participation/attitudes will be aggregated and reported as a system indicator. This information will allow for formative cohort information to be gathered longitudinally allowing for data related to growth.</p>				

Student Achievement Goal 3. Responsibility to the Community Indicators				
	2007-2008 Baseline	2008-2009	2009-2010	2010-2011
<b>High School Grades (9-12)</b>	<ul style="list-style-type: none"> <li>Discipline rates</li> <li>% of Graduates earning the Civics Seal</li> </ul>	<ul style="list-style-type: none"> <li>Discipline rates (as previous)</li> <li>% of Graduates earning the Civics Seal</li> <li>Short Survey at 12th grade (self-report) about civic behaviors</li> </ul>	<ul style="list-style-type: none"> <li>Discipline rates (as previous)</li> <li>% of Graduates earning the Civics Seal</li> <li>Short Survey at 12th grade (self-report) about civic behaviors (as previous)</li> <li>12th Grade Passage Exhibition documenting service to the community pilot</li> </ul>	<ul style="list-style-type: none"> <li>Same as previous</li> </ul>
<p>*Grade 12/Graduate Passage: <b>Participating in My Community</b>            Passages are pivotal years in a student's schooling. During passage grades and in developmentally appropriate ways, students reflect on their learning, identify strengths and interests, and with input from parents and school staff, set age-appropriate goals. At the passage in grades 12/Graduate, student indicators of behavior and student community participation/attitudes will be aggregated and reported as a system indicator. This information will be the final piece of formative cohort data related to growth.</p>				

# School Board Strategic Governance



## Operational Expectations

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

### Operational Expectation Areas

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

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

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

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

**B. Staff Treatment. The Superintendent will:**

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

# School Board Strategic Governance

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

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

**C. Staff Evaluation. The Superintendent will:**

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

**D. Staff Compensation. The Superintendent will:**

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

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

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

**3. BUDGET AND FINANCIAL MANAGEMENT**

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

1. A budget that reflects a multiyear perspective, analyzes the current financial condition of FCPS, and presents to the Board long-range financial needs and proposals to address advancement of Board priorities and annual goals.
2. A plan based on an analysis of each budget category in a five-year spread:
  - The amount received and spent during the previous three years.
  - The amount budgeted currently.
  - The amount budgeted for the next fiscal year.
3. Presentation of budget and reporting documents that identify significant trends and changes in a consistent, understandable format for Board and public understanding.

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

# School Board Strategic Governance



*Fairfax County Public Schools has been named a winner of the prestigious 2007 CIO 100 Award from Chief Information Officer (CIO) magazine in recognition of its innovative use of information technology. This is the fourth CIO 100 Award won by FCPS in five years.*

4. Knowledge of assumptions upon which the budget is based.
  5. Support for Board development and governance needs.
- B. Financial Management: The Superintendent will manage financial affairs in a fiscally accountable, transparent manner consistent with School Board budget and goals, maximizing effectiveness and conserving resources. The Superintendent will:**
1. Allocate resources based on the budget.
  2. Settle all debts in a timely manner.
  3. Receive, process, and disburse funds under controls that are consistent with generally accepted accounting procedures.
  4. Maintain complete and accurate financial records.
  5. Base purchases upon prudent judgment and sound financial practice, including comparative pricing as appropriate, while taking into account long-term quality and cost.
  6. Require an annual audit of all school division funds and accounts by an independent auditing firm presented to the Board.
  7. Maintain reasonable insurance coverage on school division property and against liability losses to Board members, staff members, and the school division itself.
- C. Food and Nutrition Services: The Superintendent will operate a child nutrition program within the Federal guidelines that promote healthy choices while remaining self-supporting.**
- 4. TECHNOLOGY: The Superintendent will use technology to support teaching, learning, and the Board's operational expectations and goals. The Superintendent will:**
1. Provide a comprehensive and functional technology infrastructure.
  2. Provide technology capabilities that are useful for staff members and students.
  3. Use technology to support diverse learning techniques and styles.
  4. Provide a means for interactive communication between the school system, parents, students, and the community.
  5. Provide information electronically about school and division programs and academic progress.
  6. Provide a system to access relevant and current data by appropriate users.

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5. **ACCOUNTABILITY AND AUDIT:** The Superintendent will maintain a system that tracks, measures, and evaluates FCPS effectiveness in realizing student achievement and business processes, including both benefits and costs, in a timely manner. The Superintendent will:
  1. Evaluate all new programs and any programs identified by the Audit Committee and/or the School Board. That evaluation should recommend whether a program should be continued, modified, or discontinued based on its effectiveness and cost.
  2. Cultivate an environment committed to continuous improvement.
  3. Conduct a regular fiscal and performance audit of business functions.
  4. Provide public access to audit results.
  
6. **INSTRUCTIONAL PROGRAM AND TREATMENT OF STUDENTS:** The Superintendent will provide a learning environment and program of instruction, drawing on innovative and best practices, aligned to achieve the School Board's goals and meet the community's expectations. The Superintendent will:
  1. Provide equal educational opportunity in a safe, healthful, non-discriminatory, and secure environment for all students.
  2. Meet the needs of all students, addressing their diverse learning techniques and learning styles.
  3. Improve instructional programs and services based on research and best practices, while encouraging innovation.
  4. Maintain school-based environments that foster collaboration among individual schools' stakeholders.
  5. Measure effectively each student's progress toward achieving or exceeding performance standards.
  6. Maintain a climate characterized by support and encouragement by all adults for high student achievement and student well-being.
  7. Maintain a safe and healthful learning environment free from disruption and violence.
  8. Appropriately involve stakeholders in curriculum development and the selection of instructional materials.
  
7. **FACILITIES AND TRANSPORTATION SERVICES**
  - A. **Facilities:** The Superintendent will provide the necessary infrastructure to support instruction and operations and maintain safe, healthful, and up-to-date classrooms and work environments that support the instructional program. The Superintendent will:
    1. Ensure facilities that are clean, sanitary, and safe.
    2. Use a preventive maintenance program to enable facilities to reach their intended life cycles.

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

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3. Provide for public use of facilities as long as student safety, student functions, and the instructional program are not compromised and use guidelines are administered consistently.
4. Identify grade configurations and school attendance boundaries that assure reasonable balance of student enrollment, wise use of resources, and sound instructional practices.
5. Establish a cycle of renovation and new construction that provides classroom capacity consistent with instructional programs and community and neighborhood needs.

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

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

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

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

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



# School Board Strategic Governance

6. Establish effective working relationships with educational leaders in other local school systems, the Virginia Department of Education, postsecondary institutions, and national groups and officials.
7. Pursue effective and cooperative work with the County Board of Supervisors and county staff; local, state, and federal officials; legislative staffs; and agency officials in all levels of government.
8. Participate in diverse community activities and events as advocates for all students.

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

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

*FCPS is governed by its 12-member School Board. Members are elected to four-year terms that are concurrent with the terms of the Fairfax County Board of Supervisors. The current School Board members' terms expire on December 31, 2007.*

# The Planning Process

## The Planning Process

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

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

### Key Elements of the Planning Process

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

# The Planning Process

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

More information on the CIP can be found at [www.fcps.edu/news/cip.htm](http://www.fcps.edu/news/cip.htm).

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

# The Budget Process

## Why Publish a Budget?

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

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

## Budget Development

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

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

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

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

### July:

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

# The Budget Process

## September:

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

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

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

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

## October:

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

## November:

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

## December:

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

## January:

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

## February:

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

## March:

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

## April:

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

## May:

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

# The Budget Process

## June:

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

### FY 2008 Budget Calendar

July 1, 2006	FY 2007 began
September 2006	Clusters and departments submitted FY 2008 budget requests
September 2006	School Board and community provided input
November 2006	Budget Office reviewed FY 2008 requests
January 11, 2007	Superintendent released FY 2008 Proposed Budget
January 29, 2007	School Board held public hearing on budget
February 5, 2007	School Board conducted budget work session
February 7, 2007	School Board adopted FY 2008 Advertised Budget
April 10, 2007	School Board presented budget to County Board of Supervisors (BOS)
April 9-11, 2007	County BOS held public hearings on budget
April 23, 2007	County BOS approved transfer to schools
May 16, 2007	School Board held public hearing on budget
May 21, 2007	School Board conducted budget work session
May 24, 2007	School Board adopted FY 2008 Approved Budget
July 1, 2007	FY 2008 began

# School Board Funds

## School Board Funds

The FY 2008 budget consists of ten major funds under the control of the School Board. These funds are:

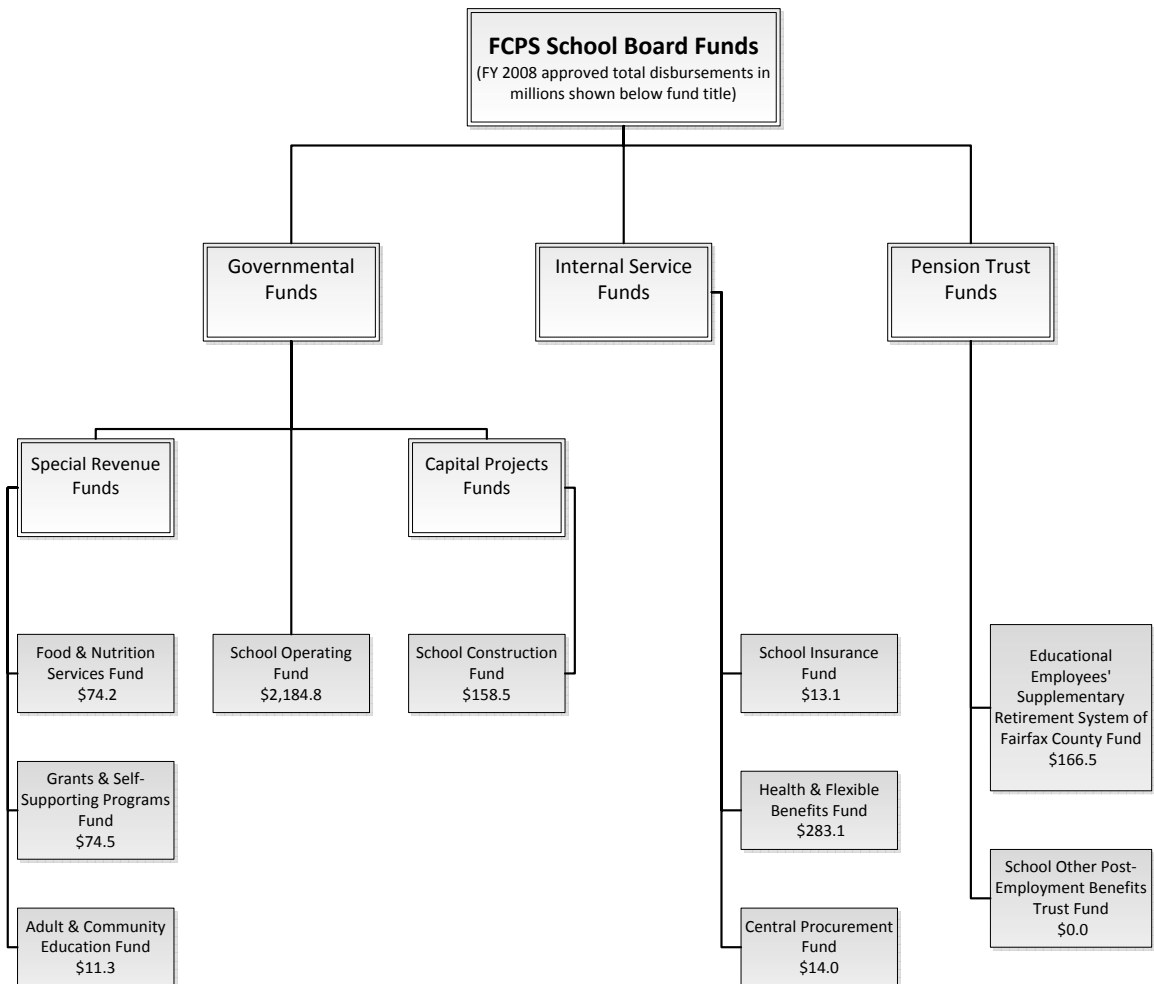
General	School Operating Fund
Special Revenue	Food and Nutrition Services Fund
	Grants and Self-Supporting Programs Fund
	Adult and Community Education Fund
Capital Projects	School Construction Fund
Internal Service	School Insurance Fund
	Health and Flexible Benefits Fund
	Central Procurement Fund
Pension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

<b>School Board Funds</b>			
(\$ in millions)			
<b>Fund</b>	<b>FY 2007 Estimate</b>	<b>FY 2008 Approved</b>	<b>Change</b>
<b>School Operating</b>			
Budget	\$2,114.2	\$2,184.8	\$70.6
Positions	22,003.9	22,234.8	230.9
<b>Food and Nutrition Services</b>			
Budget	\$71.8	\$74.2	\$2.4
Positions	41.5	41.5	0.0
<b>Grants and Self-Supporting Programs</b>			
Budget	\$93.0	\$74.5	(\$18.5)
Positions	458.5	438.2	(20.3)
<b>Adult and Community Education</b>			
Budget	\$12.5	\$11.3	(\$1.2)
Positions	93.8	93.8	0.0
<b>School Construction</b>			
Budget	\$564.0	\$158.5	(\$405.5)
Positions	88.3	93.3	5.0
<b>School Insurance</b>			
Budget	\$16.5	\$13.1	(\$3.4)
Positions	10.3	10.3	0.0
<b>Health and Flexible Benefits</b>			
Budget	\$277.8	\$283.1	\$5.3
Positions	14.0	14.0	0.0
<b>Central Procurement</b>			
Budget	\$14.0	\$14.0	\$0.0
Positions	1.0	1.0	0.0
<b>ERFC (Retirement)</b>			
Budget	\$156.5	\$166.5	\$10.0
Positions	32.3	32.3	0.0
<b>School Other Post-Employment Benefits</b>			
Budget	\$0.0	\$0.0	\$0.0
Positions	0.0	0.0	0.0



# School Board Funds

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



# School Board Funds

## School Board Funds

The FY 2008 budget consists of the ten major funds under control of the School Board.

### School Operating Fund

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

### Food and Nutrition Services Fund

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

### Grants and Self-Supporting Programs Fund

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

### Adult and Community Education Fund

This fund contains adult education revenues and expenditures.

### School Construction Fund

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

### School Insurance Fund

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

### Health and Flexible Benefits Fund

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

### Central Procurement Fund

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

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

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

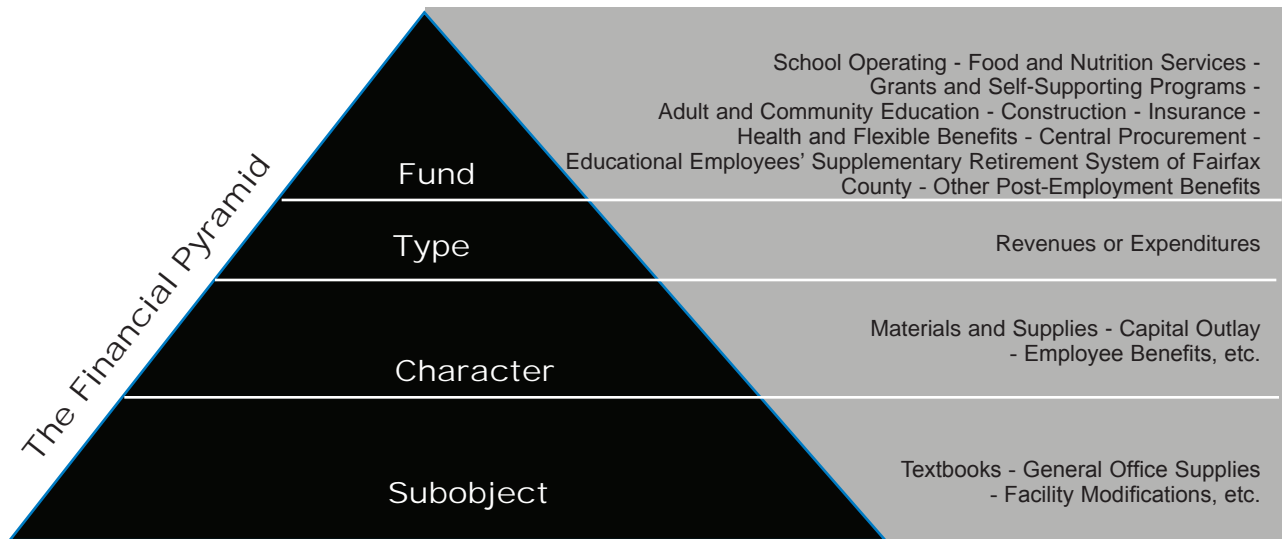
### School Other Post-Employment Benefits (OPEB) Trust Fund

A new fund, the School Other Post-Employment Benefits (OPEB) Trust Fund is being established to implement the Governmental Accounting Standards Board (GASB) Statement No. 45 for other post-employment benefits. This standard addresses how the school system should account for and report costs related to post-employment health care and other non-pension benefits. It is anticipated that \$18.0 million held in reserve in the Health and Flexible Benefits Fund will be transferred to this fund during FY 2008, when implementation guidelines are finalized.

# School Board Funds

## Classification Structure

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



## School Board Policies and Practices

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

### Reserve Policies

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

#### Flexibility Reserve

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

#### Staffing Reserve

Each year the budget includes teacher and instructional assistant positions and related funding amounts as a contingency for staffing requirements that exceed existing allocations and are identified after the start of the school year. This requirement fluctuates over the years. In FY 2008, the staffing reserve has 191.5 positions.

#### Strategic Reserve

A total of \$740,000 is budgeted in the Superintendent's Office to be used to support the student achievement goals and the School Board's strategic governance initiative.

#### Superintendent's Reserve

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

#### School Materials Reserve

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

#### Grants Reserve

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

#### Restricted Reserve

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

# Policies and Practices

## **Salary Increase Policies**

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

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

## **Position Policies**

### Position Growth Policy

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

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

### Position Reallocation Policy

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

## **Assumptions and Costing Guidelines for Other Budget Issues**

### Technology Funding

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

### Carryover Funding

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

## Department of Vehicle Services

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

## Vehicle and Bus Replacement

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

## Building Renovation

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

## Building Maintenance

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

## Utilities

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

## Equipment Funds Transfer

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

## 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.

# Policies and Practices

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

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

## Fund Management Policies

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

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

## Encumbrance Control Practices

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

## Transfers Between Budget Accounts Practices

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



## Financial Information and Reporting Practices

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

FCPS operates the following financial information and reporting systems:

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

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

## Budget Amendment Practices

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

## Accounting Policies

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

### Basis of Presentation – Fund Accounting

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

### Basis of Accounting

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

# Policies and Practices

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

FCPS implemented Governmental Accounting Standards Board Statement No. 34 (GASB 34), relating to the financial reporting of deferred compensation plans, for the fiscal year ending June 30, 2002.

## Budgetary Basis

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

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

## Encumbrances

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

## Legal Authority

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

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

# Fairfax County Public Schools

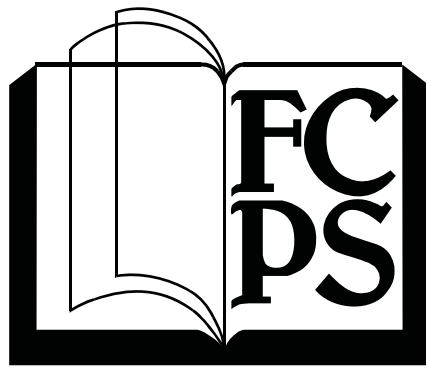
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# Financial

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



Department of Financial Services  
8115 Gatehouse Rd., Suite 4200  
Falls Church, VA 22042

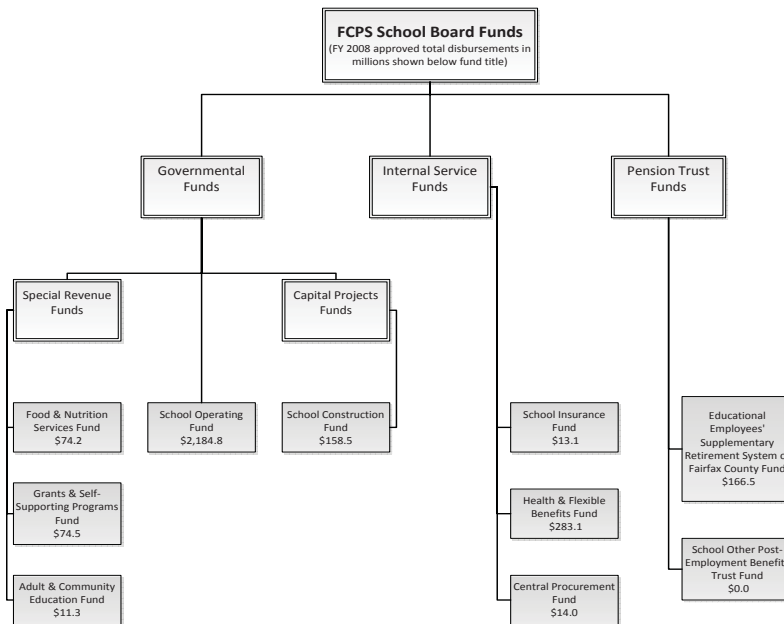


# School Board Funds

## School Board Funds

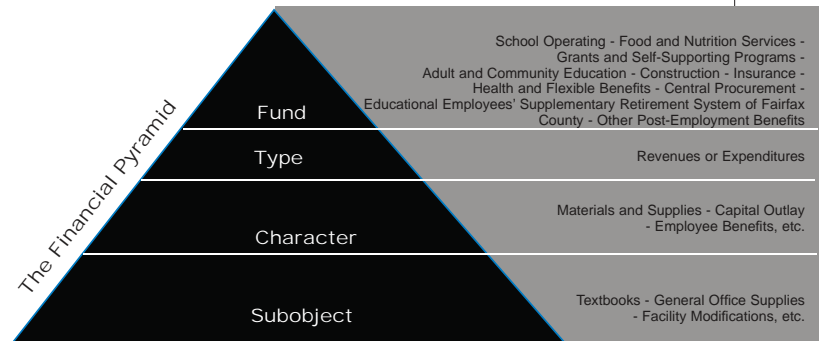
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Pension Trust	Educational Employees' Supplementary Retirement System of Fairfax County Fund
	School Other Post-Employment Benefits Trust Fund



## 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

<b>Governmental Funds Only</b>				
	<b>General</b>	<b>Special Revenue</b>	<b>Capital Projects</b>	<b>Total Budgeted FY 2008</b>
<b>REVENUE:</b>				
Intergovernmental:				
Fairfax County	\$ 1,586,600,722	\$ -	\$ -	\$ 1,586,600,722
Commonwealth of Virginia	444,946,195	11,887,096	923,596	457,756,887
Federal government	39,288,171	49,561,972	-	88,850,143
Charges for services:	-	-	-	-
Tuition and fees	5,248,928	10,933,981	-	16,182,909
Food sales	-	45,088,278	-	45,088,278
Other	5,808,120	893,760	286,000	6,987,880
Recovered costs	36,254,445	-	150,000	36,404,445
<b>Total revenues</b>	<b>\$ 2,118,146,581</b>	<b>\$ 118,365,087</b>	<b>\$ 1,359,596</b>	<b>\$ 2,237,871,264</b>
<b>EXPENDITURES:</b>				
Instruction programs	\$ 1,825,311,404	\$ 71,861,973	\$ -	\$ 1,897,173,377
Support programs	305,603,174	14,009,390	-	319,612,564
Food service	-	74,195,062	-	74,195,062
Capital outlay	-	-	158,519,596	158,519,596
<b>Total expenditures</b>	<b>\$ 2,130,914,578</b>	<b>\$ 160,066,425</b>	<b>\$ 158,519,596</b>	<b>\$ 2,449,500,599</b>
Excess (deficiency) of revenues over (under) expenditures	<u>\$ (12,767,997)</u>	<u>\$ (41,701,338)</u>	<u>\$ (157,160,000)</u>	<u>\$ (211,629,335)</u>
<b>OTHER FINANCING SOURCES (USES)</b>				
Operating transfers in	\$ -	\$ 32,133,274	\$ 12,880,000	\$ 45,013,274
Operating transfers out	(53,883,186)	-	-	(53,883,186)
Bond Proceeds	-	-	144,280,000	144,280,000
<b>Total other financing sources (uses)</b>	<b>\$ (53,883,186)</b>	<b>\$ 32,133,274</b>	<b>\$ 157,160,000</b>	<b>\$ 135,410,088</b>
Excess of revenues and other financing sources over expenditures and other financing uses	<u>\$ (66,651,183)</u>	<u>\$ (9,568,064)</u>	<u>\$ -</u>	<u>\$ (76,219,247)</u>
Beginning Fund balances July 1	76,651,183	9,568,064	-	86,219,247
Increases in reserve for inventories of supplies	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<b>Ending Fund balances June 30</b>	<b>\$ 10,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10,000,000</b>

# Combined Fund Statement

<b>Governmental Funds Only</b>				
	<b>Totals</b>			
	<b>Estimate FY 2007</b>	<b>Actual FY 2006</b>	<b>Actual FY 2005</b>	<b>Actual FY 2004</b>
<b>REVENUE:</b>				
Intergovernmental:				
Fairfax County	\$ 1,533,218,089	\$ 1,431,337,820	\$ 1,322,374,187	\$ 1,240,850,321
Commonwealth of Virginia	453,588,357	392,549,195	376,297,863	324,767,143
Federal government	105,362,798	84,145,119	83,471,288	76,845,990
Charges for services:	0	-	-	-
Tuition and fees	15,739,310	16,391,364	15,323,656	15,660,044
Food sales	43,639,550	42,475,095	39,385,589	38,441,309
Other	8,461,895	14,043,662	22,351,337	11,753,373
Recovered costs	33,516,597	32,129,236	29,058,844	27,321,689
<b>Total revenues</b>	<b>\$ 2,193,526,596</b>	<b>\$ 2,013,071,491</b>	<b>\$ 1,888,262,764</b>	<b>\$ 1,735,639,869</b>
<b>EXPENDITURES:</b>				
Instruction programs	\$ 1,841,656,771	\$ 1,663,146,116	\$ 1,546,042,688	\$ 1,424,972,451
Support programs	330,441,956	285,783,067	258,680,866	236,964,305
Food service	71,781,722	61,672,069	57,334,072	54,489,502
Capital outlay	132,739,555	151,915,445	144,507,957	137,835,731
<b>Total expenditures</b>	<b>\$ 2,376,620,004</b>	<b>\$ 2,162,516,697</b>	<b>\$ 2,006,565,583</b>	<b>\$ 1,854,261,989</b>
Excess (deficiency) of revenues over (under) expenditures	\$ (183,093,408)	\$ (149,445,206)	\$ (118,302,819)	\$ (118,622,120)
<b>OTHER FINANCING SOURCES (USES)</b>				
Operating transfers in	\$ 46,128,391	\$ 42,592,791	\$ 37,195,642	\$ 33,027,378
Operating transfers out	(47,580,674)	(40,950,745)	(30,777,748)	(31,764,210)
Bond Proceeds	129,485,000	109,690,000	125,590,000	130,000,000
<b>Total other financing sources (uses)</b>	<b>\$ 128,032,717</b>	<b>\$ 111,332,046</b>	<b>\$ 132,007,894</b>	<b>\$ 131,263,168</b>
Excess of revenues and other financing sources over expenditures and other financing uses	\$ (55,060,691)	\$ (38,113,160)	\$ 13,705,075	\$ 12,641,048
Beginning Fund balances July 1	109,855,024	148,150,460	134,393,502	121,445,310
Increases in reserve for inventories of supplies	0	(182,276)	51,883	307,144
<b>Ending Fund balances June 30</b>	<b>\$ 54,794,333</b>	<b>\$ 109,855,024</b>	<b>\$ 148,150,460</b>	<b>\$ 134,393,502</b>



# Fund Statements

<b>School Operating Fund Statement</b>					
	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Approved
<b>BEGINNING BALANCE, July 1</b>	\$ 110,747,182	\$ 113,382,753	\$ 116,619,331	\$ 103,795,137	\$ 76,651,183 <sup>1</sup>
<b>REVENUE:</b>					
Sales Tax	\$ 120,800,001	\$ 141,588,156	\$ 150,848,905	\$ 171,707,570	\$ 162,647,944
State Aid	194,278,028	224,002,995	230,010,482	268,619,358	282,298,251
Federal Aid	36,872,769	41,480,527	36,465,506	47,759,466	39,288,171
City of Fairfax Tuition	27,069,379	28,544,499	31,376,708	33,387,897	36,254,445
Tuition, Fees, and Other	12,849,520	12,686,663	15,948,841	10,537,048	11,057,048
<b>Total Revenue</b>	<b>\$ 391,869,697</b>	<b>\$ 448,302,840</b>	<b>\$ 464,650,442</b>	<b>\$ 532,011,339</b>	<b>\$ 531,545,859</b>
<b>TRANSFERS IN:</b>					
Combined County General Fund	\$ 1,239,228,957	\$ 1,320,752,823	\$ 1,429,716,456	\$ 1,533,218,089	\$ 1,586,600,722
Teacher Liability Payment	1,621,364	1,621,364	1,621,364	-	-
<b>Total Transfers In</b>	<b>\$ 1,240,850,321</b>	<b>\$ 1,322,374,187</b>	<b>\$ 1,431,337,820</b>	<b>\$ 1,533,218,089</b>	<b>\$ 1,586,600,722</b>
<b>Total Revenue and Transfers</b>	<b>\$ 1,632,720,018</b>	<b>\$ 1,770,677,027</b>	<b>\$ 1,895,988,262</b>	<b>\$ 2,065,229,428</b>	<b>\$ 2,118,146,581</b>
<b>Total Funds Available</b>	<b>\$ 1,743,467,200</b>	<b>\$ 1,884,059,780</b>	<b>\$ 2,012,607,593</b>	<b>\$ 2,169,024,565</b>	<b>\$ 2,194,797,764</b>
<b>EXPENDITURES:</b>	<b>\$ 1,596,698,873</b>	<b>\$ 1,735,041,337</b>	<b>\$ 1,866,240,347</b>	<b>\$ 2,058,649,558</b>	<b>\$ 2,130,914,578</b>
School Board Reserve	-	-	-	8,000,000	-
Teacher Liability Payment	1,621,364	1,621,364	1,621,364	-	-
<b>Total Expenditures</b>	<b>\$ 1,598,320,237</b>	<b>\$ 1,736,662,701</b>	<b>\$ 1,867,861,711</b>	<b>\$ 2,066,649,558</b>	<b>\$ 2,130,914,578</b>
<b>TRANSFERS OUT:</b>					
Construction Fund	\$ 11,152,388	\$ 13,412,549	\$ 15,154,197	\$ 14,335,558	\$ 12,880,000
Grants and Self-Supporting Fund	19,071,530	15,798,823	22,137,706	27,797,076	27,532,146
Adult and Community Education Fund	1,200,131	1,200,131	1,700,131	1,674,217	1,695,667
Consolidated Debt Service Fund	-	-	1,958,711	3,773,823	3,775,373
Health and Flexible Benefits Fund	340,161	366,245	-	-	8,000,000
<b>Total Transfers Out</b>	<b>\$ 31,764,210</b>	<b>\$ 30,777,748</b>	<b>\$ 40,950,745</b>	<b>\$ 47,580,674</b>	<b>\$ 53,883,186</b>
<b>Total Disbursements</b>	<b>\$ 1,630,084,447</b>	<b>\$ 1,767,440,449</b>	<b>\$ 1,908,812,456</b>	<b>\$ 2,114,230,232</b>	<b>\$ 2,184,797,764</b>
<b>ENDING BALANCE, June 30</b>	<b>\$ 113,382,753</b>	<b>\$ 116,619,331</b>	<b>\$ 103,795,137</b>	<b>\$ 54,794,333</b>	<b>\$ 10,000,000</b>

<sup>1</sup> Reflects \$10.0 million from the FY 2008 ending balance to be carried over to fund the FY 2009 budget.

# Fund Statements

<b>Food and Nutrition Services Fund Statement</b>						
	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimate</b>	<b>Approved</b>	
<b>BEGINNING BALANCE, July 1</b>	\$ 9,797,485	\$ 10,614,164	\$ 10,484,452	\$ 9,408,784	\$ 9,568,064	
<b>REVENUE:</b>						
Food Sales	\$ 38,441,309	\$ 39,385,589	\$ 42,475,095	\$ 43,644,550	\$ 45,088,278	
Federal Aid	15,720,374	16,822,425	17,172,269	17,793,287	18,395,762	
State Aid	758,851	775,783	790,793	785,101	799,958	
Other Revenue	<u>78,503</u>	<u>168,680</u>	<u>340,520</u>	<u>150,000</u>	<u>343,000</u>	
<b>Total Revenue</b>	\$ <b>54,999,037</b>	\$ <b>57,152,477</b>	\$ <b>60,778,677</b>	\$ <b>62,372,938</b>	\$ <b>64,626,998</b>	
<b>Total Funds Available</b>	\$ <b>64,796,522</b>	\$ <b>67,766,641</b>	\$ <b>71,263,129</b>	\$ <b>71,781,722</b>	\$ <b>74,195,062</b>	
<b>EXPENDITURES:</b>						
Food and Nutrition Services General Reserve	\$ 54,489,502	\$ 57,334,072	\$ 61,672,069	\$ 62,372,938	\$ 64,278,021	
Food and Nutrition Services General Reserve	-	-	-	9,408,784	9,917,041	
<b>Total Disbursements</b>	\$ <b>54,489,502</b>	\$ <b>57,334,072</b>	\$ <b>61,672,069</b>	\$ <b>71,781,722</b>	\$ <b>74,195,062</b>	
Change in Inventory	\$ 307,144	\$ 51,883	\$ (182,276)	\$ -	\$ -	
<b>ENDING BALANCE, June 30</b>	\$ <b>10,614,164</b>	\$ <b>10,484,452</b>	\$ <b>9,408,784</b>	\$ <b>-</b>	\$ <b>-</b>	

# Fund Statements

<b>Grants and Self-Supporting Programs Fund Statement</b>					
	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Estimate</b>	<b>FY 2008 Approved</b>
<b>BEGINNING BALANCE, July 1</b>	\$ 5,326,446	\$ 6,764,980	\$ 8,690,556	\$ 8,050,830	\$ -
<b>REVENUE:</b>					
State Aid	\$ 7,148,332	\$ 8,009,204	\$ 9,067,456	\$ 10,929,807	\$ 10,318,169
Federal Aid	23,213,517	24,176,479	29,389,111	38,870,524	30,424,313
Tuition	3,169,985	2,992,700	2,974,532	3,068,042	3,190,102
Industry, Foundation, Other	484,162	1,509,199	2,196,253	1,915,653	176,421
<b>Total Revenue</b>	<b>\$ 34,015,996</b>	<b>\$ 36,687,582</b>	<b>\$ 43,627,352</b>	<b>\$ 54,784,026</b>	<b>\$ 44,109,005</b>
<b>TRANSFERS IN:</b>					
School Operating Fund (Grants)	\$ 5,055,379	\$ 5,220,768	\$ 7,168,998	\$ 10,101,846	\$ 8,874,216
School Operating Fund (Summer School)	14,016,151	10,578,055	14,968,708	17,695,230	18,657,930
County General Fund	-	5,000,000	1,482,598	-	-
Cable Communication Fund	1,603,329	1,784,140	2,118,159	2,321,540	2,905,459
<b>Total Transfers In</b>	<b>\$ 20,674,859</b>	<b>\$ 22,582,963</b>	<b>\$ 25,738,463</b>	<b>\$ 30,118,616</b>	<b>\$ 30,437,605</b>
<b>Total Revenue and Transfers</b>	<b>\$ 54,690,855</b>	<b>\$ 59,270,545</b>	<b>\$ 69,365,815</b>	<b>\$ 84,902,642</b>	<b>\$ 74,546,610</b>
<b>Total Funds Available</b>	<b>\$ 60,017,301</b>	<b>\$ 66,035,525</b>	<b>\$ 78,056,371</b>	<b>\$ 92,953,472</b>	<b>\$ 74,546,610</b>
<b>EXPENDITURES</b>	<b>\$ 53,252,321</b>	<b>\$ 57,344,969</b>	<b>\$ 70,005,541</b>	<b>\$ 92,953,472</b>	<b>\$ 74,546,610</b>
<b>ENDING BALANCE, June 30</b>	<b>\$ 6,764,980</b>	<b>\$ 8,690,556</b>	<b>\$ 8,050,830</b>	<b>\$ -</b>	<b>\$ -</b>

# Fund Statements

<b>Adult and Community Education Fund Statement</b>						
	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimate</b>	<b>Approved</b>	
<b>BEGINNING BALANCE, July 1</b>	\$ 2,051,626	\$ 1,660,148	\$ 997,863	\$ 810,858	\$ -	
<b>REVENUE:</b>						
State Aid	\$ 845,868	\$ 988,724	\$ 900,742	\$ 852,939	\$ 768,968	
Federal Aid	1,039,330	991,856	1,118,234	1,086,376	741,896	
Tuition	6,859,140	6,817,419	6,791,599	7,795,485	7,827,275	
Industry, Foundation, Other	28,250	55,469	364,220	275,818	290,941	
<b>Total Revenue</b>	<b>\$ 8,772,588</b>	<b>\$ 8,853,468</b>	<b>\$ 9,174,795</b>	<b>\$ 10,010,618</b>	<b>\$ 9,629,080</b>	
<b>TRANSFERS IN:</b>						
School Operating Fund	\$ 1,200,131	\$ 1,200,131	\$ 1,700,131	\$ 1,674,217	\$ 1,695,667	
<b>Total Transfers In</b>	<b>\$ 1,200,131</b>	<b>\$ 1,200,131</b>	<b>\$ 1,700,131</b>	<b>\$ 1,674,217</b>	<b>\$ 1,695,667</b>	
<b>Total Revenue and Transfers</b>	<b>\$ 9,972,719</b>	<b>\$ 10,053,599</b>	<b>\$ 10,874,926</b>	<b>\$ 11,684,835</b>	<b>\$ 11,324,747</b>	
<b>Total Funds Available</b>	<b>\$ 12,024,345</b>	<b>\$ 11,713,747</b>	<b>\$ 11,872,789</b>	<b>\$ 12,495,693</b>	<b>\$ 11,324,747</b>	
<b>EXPENDITURES</b>	<b>\$ 10,364,197</b>	<b>\$ 10,715,884</b>	<b>\$ 11,061,931</b>	<b>\$ 12,495,693</b>	<b>\$ 11,324,747</b>	
<b>ENDING BALANCE, June 30</b>	<b>\$ 1,660,148</b>	<b>\$ 997,863</b>	<b>\$ 810,858</b>	<b>\$ -</b>	<b>\$ -</b>	

# Fund Statements

<b>School Construction Fund Statement</b>					
	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Approved
<b>BEGINNING BALANCE, July 1</b>	\$ (6,477,429)	\$ 1,971,457	\$ 11,358,258	\$ (12,210,585)	\$ -
<b>REVENUE:</b>					
Bond Sales	\$ 130,000,000	\$ 125,590,000	\$ 109,690,000	\$ 129,485,000	\$ 144,280,000
State Construction Grant	936,063	933,000	930,817	693,582	923,596
PTA/PTO	693,746	487,650	1,731,766	150,000	150,000
City of Fairfax	252,310	514,345	752,528	150,000	150,000
Insurance Proceeds	1,819,491	299,945	-	-	-
Other Revenue	1,430,619	12,657,268	87,294	136,000	136,000
<b>Total Revenue</b>	<b>\$ 135,132,229</b>	<b>\$ 140,482,208</b>	<b>\$ 113,192,405</b>	<b>\$ 130,614,582</b>	<b>\$ 145,639,596</b>
<b>AUTHORIZED BUT UNISSUED BONDS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 431,287,341</b>	<b>\$ -</b>
<b>TRANSFERS IN:</b>					
<b>School Operating Fund</b>					
Building Maintenance	\$ 6,633,729	\$ 9,000,000	\$ 9,400,000	\$ 9,400,000	\$ 9,400,000
Classroom Equipment	3,422,014	3,258,000	3,391,022	3,195,057	2,880,000
Facility Modifications	1,096,645	1,154,549	2,363,175	1,740,501	600,000
<b>Total Transfers In</b>	<b>\$ 11,152,388</b>	<b>\$ 13,412,549</b>	<b>\$ 15,154,197</b>	<b>\$ 14,335,558</b>	<b>\$ 12,880,000</b>
<b>Total Revenue and Transfers</b>	<b>\$ 146,284,617</b>	<b>\$ 153,894,757</b>	<b>\$ 128,346,602</b>	<b>\$ 576,237,481</b>	<b>\$ 158,519,596</b>
<b>Total Funds Available</b>	<b>\$ 139,807,188</b>	<b>\$ 155,866,214</b>	<b>\$ 139,704,860</b>	<b>\$ 564,026,896</b>	<b>\$ 158,519,596</b>
<b>EXPENDITURES AND COMMITMENTS:</b>					
Expenditures	\$ 137,835,731	\$ 144,507,956	\$ 151,915,445	\$ 132,739,555	\$ 158,519,596
Additional Contractual Commitments	-	-	-	431,287,341	-
<b>Total Disbursements</b>	<b>\$ 137,835,731</b>	<b>\$ 144,507,956</b>	<b>\$ 151,915,445</b>	<b>\$ 564,026,896</b>	<b>\$ 158,519,596</b>
<b>ENDING BALANCE, June 30</b>	<b>\$ 1,971,457</b>	<b>\$ 11,358,258</b>	<b>\$ (12,210,585)</b>	<b>\$ -</b>	<b>\$ -</b>

# Fund Statements

<b>School Insurance Fund Statement</b>						
	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Approved	
<b>BEGINNING BALANCE, July 1</b>	\$ 16,956,380	\$ 14,726,537	\$ 17,701,911	\$ 21,841,537	\$ 21,782,799	
<b>REVENUE:</b>						
Workers' Compensation						
School Operating Fund	\$ 2,975,116	\$ 4,375,116	\$ 5,266,150	\$ 6,771,502	\$ 6,771,502	
Food and Nutrition Services Fund	218,124	218,124	277,166	277,166	277,166	
Other Insurance						
School Operating Fund	4,700,000	6,700,000	6,700,000	7,700,000	5,968,127	
Insurance Proceeds	<u>345,752</u>	<u>106,740</u>	<u>558,744</u>	<u>50,000</u>	<u>50,000</u>	
<b>Total Revenue</b>	<b>\$ 8,238,992</b>	<b>\$ 11,399,980</b>	<b>\$ 12,802,060</b>	<b>\$ 14,798,668</b>	<b>\$ 13,066,795</b>	
<b>Total Funds Available</b>	<b>\$ 25,195,372</b>	<b>\$ 26,126,517</b>	<b>\$ 30,503,971</b>	<b>\$ 36,640,205</b>	<b>\$ 34,849,594</b>	
<b>EXPENDITURES:</b>						
Workers' Compensation						
Administration	\$ 481,160	\$ 502,219	\$ 594,976	\$ 736,951	\$ 736,951	
Claims Paid	3,803,626	4,388,538	3,784,137	5,636,717	5,636,717	
Claims Management	639,142	617,699	553,682	675,000	675,000	
Other Insurance	<u>5,544,907</u>	<u>2,916,150</u>	<u>3,729,639</u>	<u>7,808,738</u>	<u>6,018,127</u>	
<b>Subtotal Expenditures</b>	<b>\$ 10,468,835</b>	<b>\$ 8,424,606</b>	<b>\$ 8,662,434</b>	<b>\$ 14,857,406</b>	<b>\$ 13,066,795</b>	
<b>Net Change in Accrued Liability</b>						
Workers' Compensation	\$ (10,195)	\$ 2,419,000	\$ 70,000	\$ 1,414,427	\$ -	
Other Insurance	<u>(872,971)</u>	<u>(1,117,717)</u>	<u>(294,972)</u>	<u>249,605</u>	<u>-</u>	
<b>Total Expenditures</b>	<b>\$ 9,585,669</b>	<b>\$ 9,725,889</b>	<b>\$ 8,437,462</b>	<b>\$ 16,521,438</b>	<b>\$ 13,066,795</b>	
<b>Total Disbursements</b>	<b>\$ 9,585,669</b>	<b>\$ 9,725,889</b>	<b>\$ 8,437,462</b>	<b>\$ 16,521,438</b>	<b>\$ 13,066,795</b>	
<b>ENDING BALANCE, June 30</b>	<b>\$ 14,726,537</b>	<b>\$ 17,701,911</b>	<b>\$ 21,841,537</b>	<b>\$ 21,782,799</b>	<b>\$ 21,782,799</b>	
<b>Restricted Reserves:</b>						
Workers' Comp. Accrued Liability	\$ 10,954,000	\$ 13,373,000	\$ 13,443,000	\$ 14,857,427	\$ 14,857,427	
Other Insurance Accrued Liability	3,763,654	2,645,937	2,350,965	2,600,570	2,600,570	
Reserve for Catastrophic Occurrences	<u>8,883</u>	<u>1,684,775</u>	<u>6,047,572</u>	<u>4,324,802</u>	<u>4,324,802</u>	
<b>Total Reserves</b>	<b>\$ 14,726,537</b>	<b>\$ 17,703,712</b>	<b>\$ 21,841,537</b>	<b>\$ 21,782,799</b>	<b>\$ 21,782,799</b>	

# Fund Statements

<b>Health and Flexible Benefits Fund Statement</b>						
	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>	
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimate</b>	<b>Approved</b>	
<b>BEGINNING BALANCE, July 1</b>	<b>\$ 14,689,825</b>	<b>\$ 23,648,990</b>	<b>\$ 35,996,144</b>	<b>\$ 42,844,295</b>	<b>\$ 39,277,698</b>	
<b>REVENUE:</b>						
Employer Contributions	\$ 103,940,287	\$ 125,123,836	\$ 130,153,981	\$ 156,177,177	\$ 149,980,442	
Employee Contributions	30,301,908	34,570,094	37,981,416	42,891,000	43,466,532	
Retiree/Other Contributions	21,485,588	18,418,959	27,121,128	26,282,000	31,048,000	
Medicare Part D	-	-	-	1,900,000	2,000,000	
Interest Income	345,727	1,040,538	2,655,157	1,350,000	3,000,000	
<b>Subtotal</b>	<b>\$ 156,073,510</b>	<b>\$ 179,153,427</b>	<b>\$ 197,911,682</b>	<b>\$ 228,600,177</b>	<b>\$ 229,494,974</b>	
Flexible Spending Accounts (FSA) Withholdings	\$ 4,938,207	\$ 5,285,334	\$ 5,543,656	\$ 6,323,075	\$ 6,323,075	
<b>Total Revenue</b>	<b>\$ 161,011,717</b>	<b>\$ 184,438,761</b>	<b>\$ 203,455,338</b>	<b>\$ 234,923,252</b>	<b>\$ 235,818,049</b>	
<b>TRANSFERS IN:</b>						
School Operating Fund	\$ 340,161	\$ 366,245	\$ -	\$ -	\$ 8,000,000	
<b>Total Revenue and Transfers</b>	<b>\$ 161,351,878</b>	<b>\$ 184,805,006</b>	<b>\$ 203,455,338</b>	<b>\$ 234,923,252</b>	<b>\$ 243,818,049</b>	
<b>Total Funds Available</b>	<b>\$ 176,041,703</b>	<b>\$ 208,453,996</b>	<b>\$ 239,451,482</b>	<b>\$ 277,767,547</b>	<b>\$ 283,095,747</b>	
<b>EXPENDITURES/PAYMENTS:</b>						
Health Benefits Paid	\$ 102,287,276	\$ 121,586,552	\$ 134,405,916	\$ 167,810,392	\$ 176,284,650	
Premiums Paid	36,916,182	41,218,315	43,488,221	50,335,000	52,603,352	
Claims Incurred but not Reported (IBNR)	14,394,000	10,416,000	15,000,000	19,119,000	19,119,000	
IBNR Prior Year Credit	(13,200,000)	(14,394,000)	(10,416,000)	(15,000,000)	(19,119,000)	
Health Administrative Expenses	7,382,970	8,212,679	8,901,662	9,902,382	11,166,245	
<b>Subtotal</b>	<b>\$ 147,780,428</b>	<b>\$ 167,039,546</b>	<b>\$ 191,379,799</b>	<b>\$ 232,166,774</b>	<b>\$ 240,054,247</b>	
Flexible Spending Accounts Reimbursement	\$ 4,505,430	\$ 5,305,074	\$ 4,953,807	\$ 6,206,937	\$ 6,000,000	
FSA Administrative Expenses	106,855	113,232	273,581	116,138	120,000	
<b>Subtotal</b>	<b>\$ 4,612,285</b>	<b>\$ 5,418,306</b>	<b>\$ 5,227,388</b>	<b>\$ 6,323,075</b>	<b>\$ 6,120,000</b>	
Claims Stabilization Reserve <sup>1/</sup>	\$ -	\$ -	\$ -	\$ 29,277,698	\$ 18,921,500	
Reserve for GASB 45	\$ -	\$ -	\$ -	\$ 10,000,000	\$ 18,000,000	
<b>Total Disbursements</b>	<b>\$ 152,392,713</b>	<b>\$ 172,457,852</b>	<b>\$ 196,607,187</b>	<b>\$ 277,767,547</b>	<b>\$ 283,095,747</b>	
<b>ENDING BALANCE, June 30</b>	<b>\$ 23,648,990</b>	<b>\$ 35,996,144</b>	<b>\$ 42,844,295</b>	<b>\$ -</b>	<b>\$ -</b>	

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



# Fund Statements

<b>Central Procurement Fund Statement</b>						
	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	
	Actual	Actual	Actual	Estimate	Approved	
<b>BEGINNING BALANCE, July 1</b>	\$ 835,200	\$ 477,953	\$ 407,012	\$ 604,345	\$ 604,345	
<b>REVENUE:</b>						
Sales to Schools/Departments	\$ 10,766,960	\$ 11,303,276	\$ 12,820,836	\$ 14,000,000	\$ 14,000,000	
<b>Total Funds Available</b>	<b>\$ 11,602,160</b>	<b>\$ 11,781,229</b>	<b>\$ 13,227,848</b>	<b>\$ 14,604,345</b>	<b>\$ 14,604,345</b>	
<b>EXPENDITURES:</b>						
Purchase for Resale	\$ 11,124,207	\$ 11,374,217	\$ 12,623,503	\$ 14,000,000	\$ 14,000,000	
<b>Total Disbursements</b>	<b>\$ 11,124,207</b>	<b>\$ 11,374,217</b>	<b>\$ 12,623,503</b>	<b>\$ 14,000,000</b>	<b>\$ 14,000,000</b>	
<b>ENDING BALANCE, June 30</b>	<b>\$ 477,953</b>	<b>\$ 407,012</b>	<b>\$ 604,345</b>	<b>\$ 604,345</b>	<b>\$ 604,345</b>	

<b>Educational Employees' Supplementary Retirement System of Fairfax County Fund Statement</b>						
	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	
	Actual	Actual	Actual	Estimate	Approved	
<b>BEGINNING BALANCE, July 1</b>	\$ 1,349,792,227	\$ 1,528,120,115	\$ 1,647,713,156	\$ 1,766,534,921	\$ 1,888,037,217	
<b>REVENUE:</b>						
Contributions	\$ 59,672,073	\$ 72,017,181	\$ 76,941,746	\$ 81,250,327	\$ 85,832,492	
Investment Income	240,546,922	175,147,111	176,680,236	196,738,004	211,493,354	
<b>Total Revenue</b>	<b>\$ 300,218,995</b>	<b>\$ 247,164,292</b>	<b>\$ 253,621,982</b>	<b>\$ 277,988,331</b>	<b>\$ 297,325,846</b>	
<b>Total Funds Available</b>	<b>\$ 1,650,011,222</b>	<b>\$ 1,775,284,407</b>	<b>\$ 1,901,335,138</b>	<b>\$ 2,044,523,252</b>	<b>\$ 2,185,363,063</b>	
<b>EXPENDITURES</b>	<b>\$ 121,891,107</b>	<b>\$ 127,571,251</b>	<b>\$ 134,800,217</b>	<b>\$ 156,486,035</b>	<b>\$ 166,478,685</b>	
<b>ENDING BALANCE, June 30</b>	<b>\$ 1,528,120,115</b>	<b>\$ 1,647,713,156</b>	<b>\$ 1,766,534,921</b>	<b>\$ 1,888,037,217</b>	<b>\$ 2,018,884,378</b>	

# Fund Statements

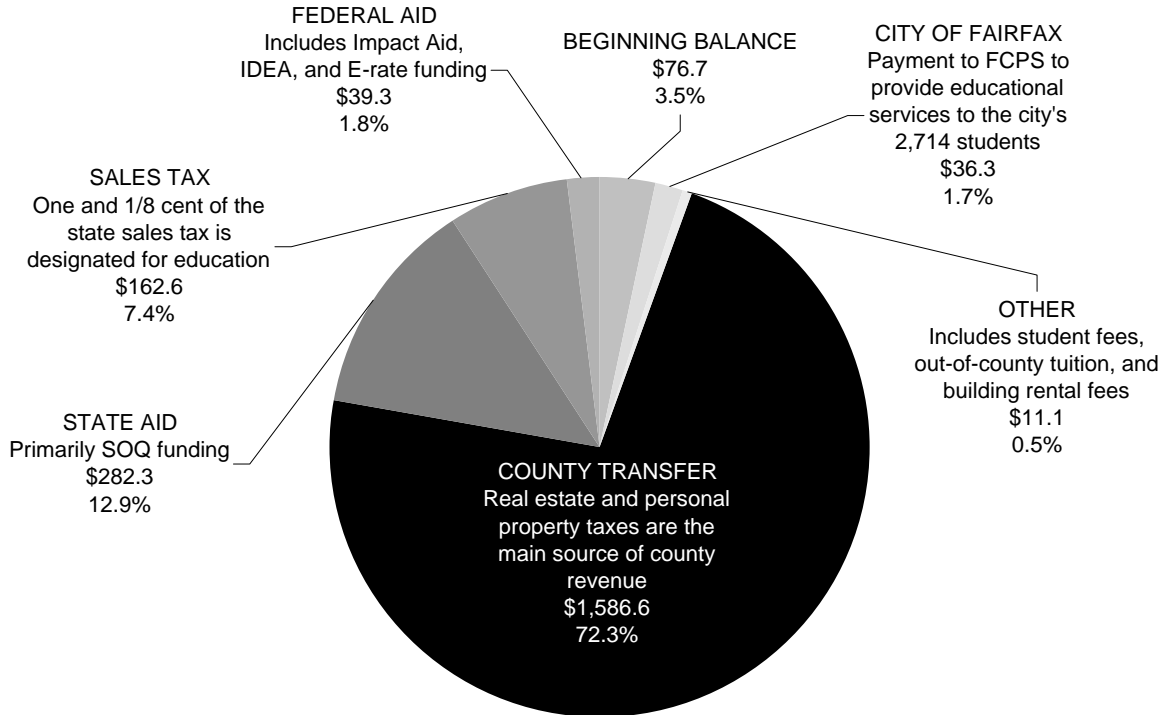
<b>School OPEB Trust Fund Statement</b>					
	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Approved
<b>BEGINNING BALANCE, July 1</b>	\$ -	\$ -	\$ -	\$ -	\$ -
<b>REVENUE:</b>					
Interest on Investment Income	-	-	-	-	-
<b>Total Funds Available</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>TRANSFERS IN:</b>					
Health and Flexible Benefits Fund	\$ -	\$ -	\$ -	\$ -	\$ -
School Operating Fund	-	-	-	-	-
<b>Total Funds Available</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>EXPENDITURES:</b>	\$ -	\$ -	\$ -	\$ -	\$ -
Benefits Paid	\$ -	\$ -	\$ -	\$ -	\$ -
Administrative Expenses	-	-	-	-	-
<b>Total Disbursements</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>ENDING BALANCE, June 30</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

# Operating Revenue

## Revenue Overview

In FY 2008, all sources of revenue are expected to increase \$25.8 million, or 1.2 percent, over the FY 2007 estimate and \$109.6 million, or 5.3 percent over the approved. A budgeted beginning balance of \$76.7 million for FY 2008 was set aside from the FY 2006 and FY 2007 ending balances. The primary source of operating revenue, the County General Fund transfer, is projected to increase 3.5 percent over the FY 2007 estimate and 4.0 percent over the approved. State aid, another major funding source, is projected to increase 5.1 percent. Together, these two funding sources compose 85.2 percent of all revenue projected for FY 2008.

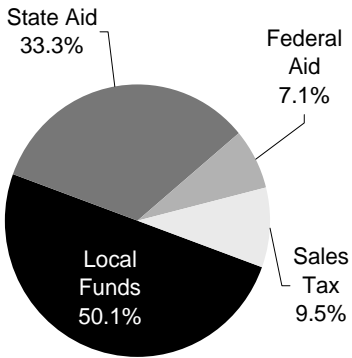
## Where it comes from... FY 2008 Approved Operating Revenue\* (\$ in millions)



\*Does not add due to rounding

# Operating Revenue

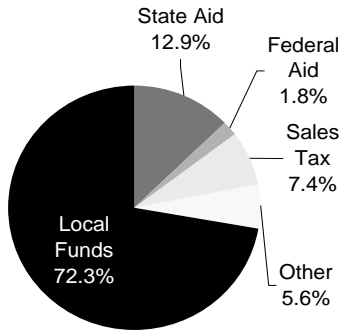
**Funding Source Breakdown  
All Virginia School Divisions**



When compared with other school divisions in Virginia, Fairfax County funds a much larger portion of its school budget with local funds. The average Virginia school division receives approximately half of its financial support from its local government, while FCPS must rely on local funds for almost three-quarters of its budget. Conversely, FCPS receives only 20.3 percent of its funding from the state, significantly less than the 42.8 percent share other Virginia school divisions receive.

An additional source of revenue for FCPS is federal entitlement funding from the No Child Left Behind (NCLB) Act. This funding is accounted for in the Grants and Self-Supporting Programs Fund (see Special Revenue Funds). It is estimated FCPS will receive \$23.7 million in FY 2008. This estimate is based on the FY 2007 award, adjusted to include proposed salary and benefit increases. Actual award amounts will not be known until the first quarter of the fiscal year.

**Funding Source Breakdown  
FCPS**



Beginning Balance \$76.7 million

The FY 2008 budget includes a \$76.7 million beginning balance. Of this amount, \$10.0 million is allocated for the FY 2009 beginning balance. This balance is the result of savings set aside from the FY 2006 and FY 2007 ending balances. Although the beginning balance is not revenue, it is included with the revenue in determining total funds available.

**Revenue Comparison\***  
(\$ in millions)

Category	FY 2007 Approved	FY 2007 Estimate	FY 2008 Approved	Change		Change	
				Approved to Amount	Approved Percent	Approved to Amount	Estimate Percent
<b>Beginning Balance</b>	<b>\$35.0</b>	<b>\$103.8</b>	<b>\$76.7</b>	<b>\$41.7</b>	<b>119.0%</b>	<b>(\$27.1)</b>	<b>-26.2%</b>
<b>County Transfer</b>	<b>\$1,525.2</b>	<b>\$1,533.2</b>	<b>\$1,586.6</b>	<b>\$61.4</b>	<b>4.0%</b>	<b>\$53.4</b>	<b>3.5%</b>
<b>Revenue</b>							
State Aid	\$270.2	\$268.6	\$282.3	\$12.1	4.5%	\$13.7	5.1%
Sales Tax	171.3	171.7	162.6	(8.7)	-5.1%	(9.1)	-5.3%
Federal Aid	40.0	47.8	39.3	(0.7)	-1.7%	(8.5)	-17.7%
City of Fairfax	32.9	33.4	36.3	3.3	10.1%	2.9	8.6%
Other	10.5	10.5	11.1	0.5	4.9%	0.5	4.9%
<b>Subtotal Revenue</b>	<b>\$525.0</b>	<b>\$532.0</b>	<b>\$531.5</b>	<b>\$6.5</b>	<b>1.2%</b>	<b>(\$0.5)</b>	<b>-0.1%</b>
<b>Total School Operating Fund</b>	<b>\$2,085.2</b>	<b>\$2,169.0</b>	<b>\$2,194.8</b>	<b>\$109.6</b>	<b>5.3%</b>	<b>\$25.8</b>	<b>1.2%</b>

\*May not add due to rounding

# Operating Revenue

Transfers In - County General Fund \$1.6 billion

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

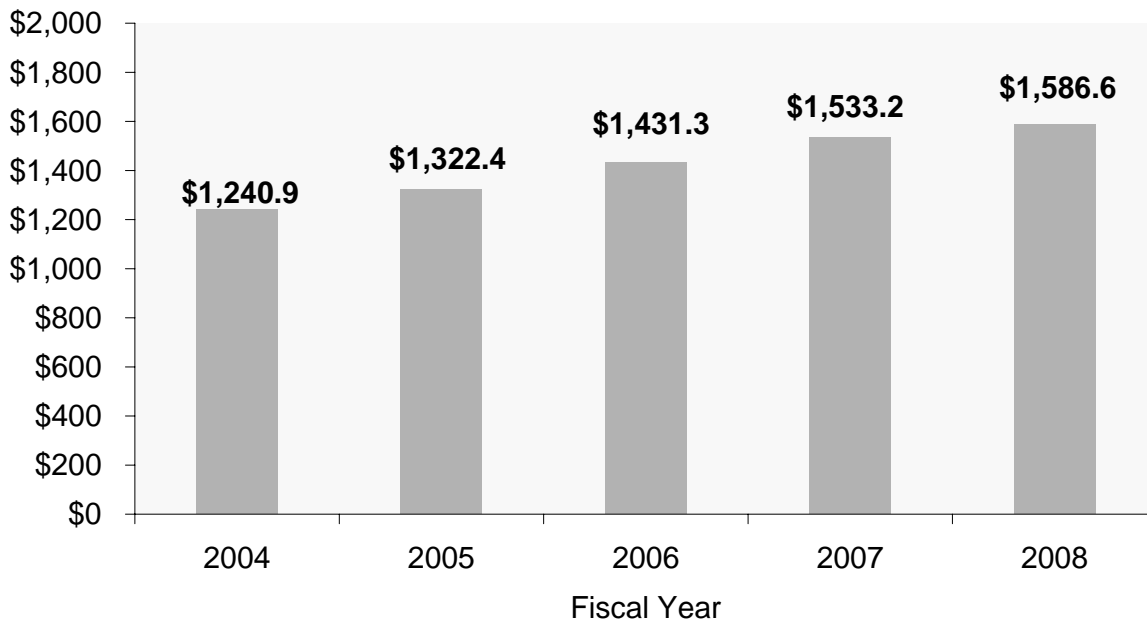
The primary source of operating revenue, the County General Fund transfer, is \$1.6 billion, an increase of 3.5 percent over the FY 2007 estimate or 4.0 percent over the FY 2007 approved. The transfer includes \$8.0 million identified for the Initiative for Excellence. For FY 2008, the County General Fund transfer of local tax dollars will provide 72.3 percent of total School Operating Fund revenues. Real and personal property tax dollars are the primary revenue source for the Fairfax County government. After six years of double digit percent increases in average residential real estate assessments, property values have leveled off. The Board of Supervisors held the real estate tax rate at \$0.89 per \$100 of assessed value. Each cent of real estate tax is equivalent to approximately \$22.7 million in tax revenue to the county. From total county funds, the Board of Supervisors approves a transfer to finance the major portion of the school operating fund (SOF). The combined transfer with school operating and debt service is \$1.73 billion, or 52.3 percent of the total County Combined General Fund disbursements.

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

## FCPS Percentage of County General Fund Disbursements

• FY 2004 Actual	52.4%
• FY 2005 Actual	51.7%
• FY 2006 Actual	50.2%
• FY 2007 Revised	50.9%
• FY 2008 Adopted	52.3%

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



# Operating Revenue

State Aid* (\$ in millions)	
• SOQ/Equalized	\$252.7
• Incentive	18.1
• School Facilities	8.9
• Categorical	2.7
<b>Total</b>	<b>\$282.3</b>

\*Does not add due to rounding.

SOQ/ Equalized Accounts (\$ in millions)	
• Basic Aid	\$187.8
• Special Education	21.9
• VRS	14.7
• Social Security	9.8
• ESOL	7.9
• Textbooks	4.0
• Vocational Education	2.4
• Remedial Education	1.9
• Gifted Education	1.8
• State Group Life	0.5
<b>Total</b>	<b>\$252.7</b>

## State Aid

\$282.3 million

State aid will increase from \$268.6 million in FY 2007 to a projected level of \$282.3 million in FY 2008, an increase of \$13.7 million. This increase is primarily due to funding for a compensation supplement and rate increases in the Virginia Retirement System (VRS). State aid is divided into four types of accounts: Standards of Quality, Incentive, School Facilities, and Categorical. A summary of each type follows.

### Standards of Quality Accounts

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

The General Assembly also apportions the cost of funding the SOQ between state and local governments. Since FY 1993, the State has implemented a policy of paying 55 percent of the shared SOQ cost, adjusted for each locality by an equalization formula. Equalization is accomplished by the use of the Local Composite Index (LCI), the State's measure of local ability to pay. The LCI mathematically combines three separate measures of local fiscal capacity into a single index, which weighs a locality's ability to pay relative to other localities in the state. Counties and cities with a lower composite index receive more state funding, while those with a higher index receive less. The LCI is based on true values of real estate and public service corporations (weighted 50 percent), adjusted gross income (weighted 40 percent), and taxable retail sales (weighted 10 percent), divided by average daily membership (ADM) and population. The LCI is calculated every two years for the State's biennium budget. The LCI for FY 2008 is .7456.

Basic Aid, the primary component of the SOQ, establishes standards for personnel, instructional materials, program and systemwide planning and management, as well as performance objectives for the Virginia Board of Education and local school divisions. Based on an ADM projection of 158,072 students, total Basic Aid is estimated to be \$187.8 million in FY 2008.

In addition to Basic Aid, smaller amounts of SOQ funding are received for special education, vocational education, gifted education, remedial education, English for Speakers of Other Languages (ESOL), textbooks, VRS retirement, and social security and group life. Like Basic Aid, each SOQ account is funded by an individual per pupil rate, and equalized by the Local Composite Index (LCI). Total SOQ funding other than Basic Aid is projected to be \$64.9 million in FY 2008.

# Operating Revenue

## Incentive Accounts

Incentive-based programs are not mandated, rather they are intended to target resources for specific student or school needs statewide. In order to receive funding from this category, each school division must provide certification to the state that they will meet the requirements that are unique to each category. For example, FCPS receives \$2.2 million for K-3 Primary Class Reduction. To receive this funding, K-3 classes in eligible schools must not exceed the maximum class size limit that is set by the General Assembly. School eligibility is determined by the percentage of students enrolled who are eligible for free meals. Other incentive categories include at-risk students, early reading intervention, governor's schools, compensation supplement, and SOL algebra readiness. The total FY 2008 funding for incentive accounts is \$18.1 million.

## School Facilities Accounts

Like Incentive Accounts, school facilities accounts are targeted to certain purposes and have certification and local match requirements. School facilities accounts include lottery proceeds and school construction grants. FCPS will receive \$8.9 million in lottery funding. In order to receive these funds, school divisions must agree to provide a local match, based on the LCI. In addition, at least 50 percent of the lottery funds must be spent on school construction, technology, or modernizing classroom equipment. No more than 50 percent can be spent on recurring costs. FCPS also receives \$0.9 million in school construction grants. This funding is recognized in the Construction Fund.

## Categorical Accounts

The various categorical programs focus on particular needs of special student populations or fulfill particular state obligations. State or federal law or regulation typically requires these programs. Included in this group is funding for foster care, homebound, vision, career and technical education, and adult secondary education programs. Also included here is funding from wine tax receipts that are distributed to localities based on the latest U.S. Census of the population. The total FY 2008 funding for categorical accounts is \$2.7 million.

Incentive Accounts (\$ in millions)	
• Compensation Supplement	\$12.1
• Reduced K-3	2.2
• Governor's School	1.6
• Early Reading Intervention	1.0
• At Risk	1.0
• SOL Algebra Readiness	0.3
<b>Total</b>	<b>\$18.1</b>

\*Does not add due to rounding.

School Facilities (\$ in millions)	
• Lottery	\$8.9
<b>Total</b>	<b>\$8.9</b>

Categorical Accounts* (\$ in millions)	
• Vocational	\$1.0
• Wine Tax	0.7
• Foster Care	0.6
• Homebound	0.3
• Vision Program	0.1
• Adult Secondary	0.1
<b>Total</b>	<b>\$2.7</b>

\*Does not add due to rounding



# Operating Revenue

## Sales Tax

\$162.6 million

Sales tax revenue is projected to be \$162.6 million in FY 2008, a decrease of 5.3 percent compared to the FY 2007 estimate. This decrease is due, in part, to a one time “hold harmless” payment to correct over projected revenues by the state in FY 2007. Of the 5.0 cent sales-and-use tax levied in Virginia, one cent of the amount collected is returned directly to the local government for General Fund use and one and one-quarter cent is dedicated to K-12 education. Of the amount collected for K-12 education, one and one-eighth is returned to school districts as sales tax revenue and one-eighth is used to fund the state’s share of the Standards of Quality (SOQ). However, when distributing the sales tax revenue to school districts, the state equalizes the funds among the school divisions based on each locality’s number of school-age children. If sales tax revenues were distributed to public schools using the same methodology used for local government, FCPS would receive approximately \$7.5 million in additional revenue in FY 2008.

## Federal Aid

\$39.3 million

Federal aid is projected to be \$39.3 million in FY 2008. Federal funds are provided through the Impact Aid Program as well as for specific purposes, such as special education and telecommunication programs. Federal programs, except for Impact Aid, are budgeted by the federal government a year in advance of actual use by localities. Actual entitlements, however, are not known until the beginning of the school year.

## Impact Aid

Federal Impact Aid provides revenue to local educational agencies for the operating costs of educating children in areas impacted by federal activity. The purpose of the program is to minimize the fiscal inequities caused by both the presence of federal tax-exempt property and the increased burden of providing education to large numbers of children whose parents reside on federal property and/or work on federal installations. Under this program, the majority of funds is provided for pupils whose parents live *and* work on federal property, primarily Fort Belvoir, and a minimal amount for pupils whose parents live *or* work on federal property. Impact Aid is projected to be \$3.0 million in FY 2008.

## Special Education – Individuals with Disabilities Education Act

The Individuals with Disabilities Education Act (IDEA) provides federal aid to ensure special education and related services are provided to children and youth with disabilities. Federal funds are provided only for the additional cost of educating disabled students. No locality may spend less on the education of disabled students than it does for nondisabled students. Further, federal funds may not supplant existing locally-funded programs. IDEA funding is projected to be \$30.3 million in FY 2008.

Federal Aid (\$ in millions)	
• IDEA	\$30.3
• Impact Aid	3.0
• Federal E-Rate	3.0
• Miscellaneous	3.0
<b>Total</b>	<b>\$39.3</b>

# Operating Revenue

## Federal E-Rate

FCPS participates in the federal E-rate program that provides a fund to discount telecommunication and other technology products and services used by public schools, libraries, and other selected entities. The annual discount is based on the percentage of students eligible for free or reduced-price meals. The total E-rate revenue anticipated in FY 2008 is \$3.0 million.

## Miscellaneous

The miscellaneous federal revenue, totaling \$3.0 million, includes \$1.7 million for the Carl D. Perkins Grant, \$0.8 million for the IDEA Preschool Section 619 grant, \$0.4 million for the JROTC program, and \$0.1 million for Adult Education grants.

## City of Fairfax Tuition \$36.3 million

Fairfax County Public Schools operates the schools owned by the City of Fairfax. The School Services Agreement between the City of Fairfax and FCPS determines the tuition due to FCPS from the City of Fairfax for educating city students. FCPS is projected to receive \$36.3 million from the City of Fairfax to provide educational services to 2,714 City of Fairfax students in FY 2008.

## Tuition, Fees, and Other Revenue \$11.1 million

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

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

Tuition, Fees, and Other (\$ in millions)	
• Tuition and Fees	\$5.3
• Miscellaneous Revenue	3.8
• Use of Money and Property	2.0
<b>Total</b>	<b>\$11.1</b>

# Operating Expenditures

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

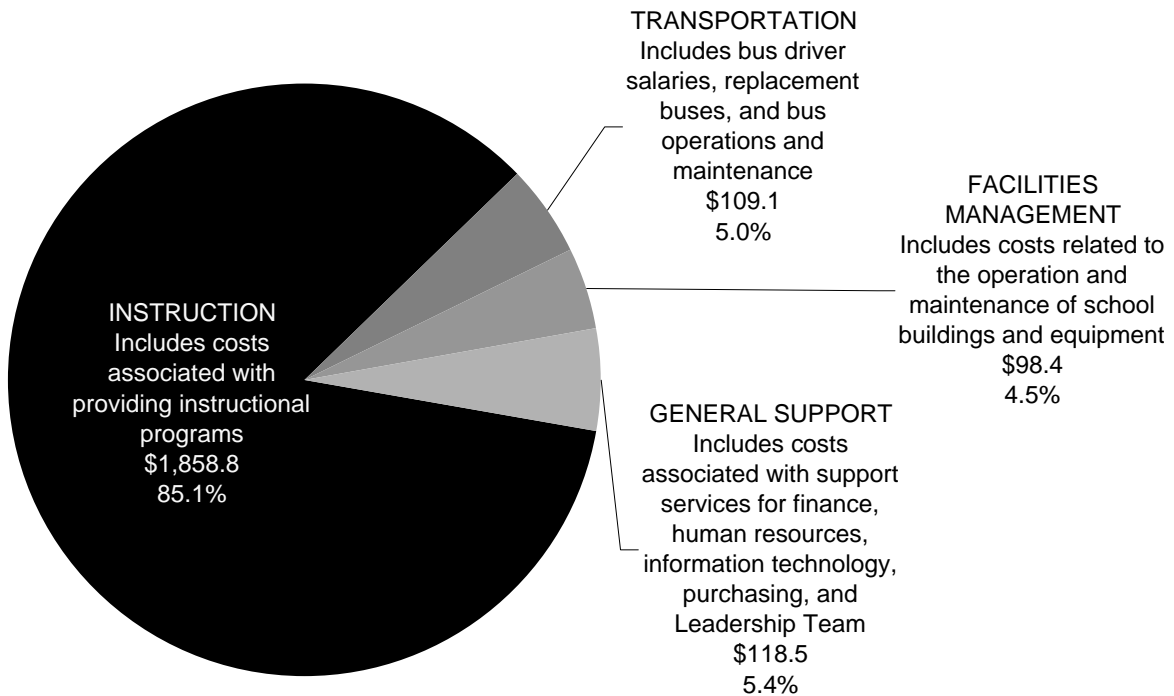
## School Operating Fund Overview

The FY 2008 approved expenditures in the School Operating Fund total \$2.2 billion, an increase of \$99.6 million, or 4.8 percent, over the FY 2007 approved, and \$70.6 million, or 3.3 percent, over the FY 2007 estimate. The FY 2007 estimate includes adjustments made at the FY 2006 Final Budget Review, approved by the School Board on July 27, 2006; the FY 2007 Midyear Budget Review, approved by the School Board on December 7, 2006; and the FY 2006 Third Quarter Budget Review, approved by the School Board on March 22, 2007.

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

## Where it goes...

FY 2008 Approved Operating Expenditures  
(\$ in millions)



# Operating Expenditures

## Expenditures by Category

The chart below illustrates total expenditures by category.

Expenditure Comparison*							
(\$ in millions)							
	FY 2007 Approved	FY 2007 Estimate	FY 2008 Approved	Change Approved to Approved		Change Approved to Estimate	
				Amount	Percent	Amount	Percent
<b>Compensation</b>							
Regular Salaries	\$1,218.3	\$1,198.2	\$1,262.3	\$44.0	3.6%	\$64.1	5.3%
Hourly Salaries-Contracted	53.6	53.8	56.8	3.1	5.8%	3.0	5.5%
Hourly Salaries-Noncontracted	42.8	49.0	44.4	1.6	3.8%	(4.6)	-9.4%
Salary Supplements	20.2	17.4	18.8	(1.4)	-6.8%	1.4	8.2%
Reimbursable Salaries	(3.6)	(4.9)	(4.2)	(0.5)	-14.1%	0.8	15.8%
Employee Benefits	465.2	459.4	498.6	33.5	7.2%	39.2	8.5%
<b>Subtotal Compensation</b>	<b>\$1,796.4</b>	<b>\$1,772.8</b>	<b>\$1,876.7</b>	<b>\$80.3</b>	<b>4.5%</b>	<b>\$103.9</b>	<b>5.9%</b>
<b>Logistics</b>							
Materials and Supplies	\$70.0	\$86.8	\$74.4	\$4.4	6.3%	(\$12.4)	-14.3%
Utilities	51.8	51.0	55.7	3.9	7.5%	4.7	9.2%
Other Operating Expenses	12.3	17.9	11.5	(0.8)	-6.4%	(6.4)	-35.6%
Privatized Services	41.0	57.0	46.9	5.9	14.3%	(10.1)	-17.8%
County Services	26.8	27.7	27.6	0.7	2.7%	(0.1)	-0.5%
Capital Outlay	32.0	36.0	32.2	0.3	0.9%	(3.8)	-10.4%
Other Funds	6.7	9.4	6.0	(0.7)	-10.9%	(3.4)	-36.5%
School Board Reserve	0.0	8.0	0.0	0.0	0.0%	(8.0)	-100.0%
<b>Subtotal Logistics</b>	<b>\$240.6</b>	<b>\$293.8</b>	<b>\$254.2</b>	<b>\$13.6</b>	<b>5.7%</b>	<b>(\$39.6)</b>	<b>-13.5%</b>
<b>Transfers</b>	<b>\$48.2</b>	<b>\$47.6</b>	<b>\$53.9</b>	<b>\$5.7</b>	<b>11.7%</b>	<b>\$6.3</b>	<b>13.2%</b>
<b>Total School Operating Fund</b>	<b>\$2,085.2</b>	<b>\$2,114.2</b>	<b>\$2,184.8</b>	<b>\$99.6</b>	<b>4.8%</b>	<b>\$70.6</b>	<b>3.3%</b>

\* May not add due to rounding

## Compensation

The majority of the budget, nearly 86 percent, is for employee compensation, reflecting the fact that education is a labor-intensive enterprise. This includes salaries for full-time equivalent positions, hourly salaries, supplements, and employee benefits. The FY 2008 compensation portion of the budget totals \$1.9 billion, an increase of \$103.9 million or 5.9 percent over the FY 2007 estimate. The FY 2008 approved provides a 2 percent market scale adjustment for all employees and step increases for all eligible employees. The net cost of step increases after adjusting for salary lapse is \$0.4 million.

Salaries \$1.3 billion  
Position salary accounts total \$1.3 billion for 22,234.8 full-time equivalent salaried employees, an increase of \$64.1 million, or 5.3 percent, over the FY 2007 estimate. This increase includes an average salary adjustment of 4.9 percent for eligible employees, which includes step increments. The increase also includes anticipated savings from employee turnover and vacancy.

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

• Market Scale Adjustment (2.0%)	\$33.4
• Step Increments	39.0
• Salary Lapse	(38.6)
<b>Total</b>	<b>\$33.8</b>

# Operating Expenditures

Hourly Salaries/Supplements \$115.8 million

The budget for this category totals \$115.8 million, an increase of \$0.6 million, or 0.5 percent, over the FY 2007 estimate. This increase is primarily the result of market scale adjustments for hourly employees and step increases for bus drivers.

## Salary Lapse

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

- **FCPS Turnover:** Position turnover represents the savings realized when experienced employees retire or leave the system and are replaced by workers with less experience, who earn a lower salary. For FY 2008, the savings resulting from turnover is budgeted at \$25.7 million.
- **Vacancy:** The FY 2008 budget also reflects \$12.9 million in savings due to position vacancies anticipated throughout the year.

Employee Benefits \$498.6 million

Employee benefits total \$498.6 million, an increase of \$39.2 million, or 8.5 percent, over the FY 2007 estimate. This increase includes turnover and vacancy savings and is primarily attributable to:

- The employer cost for health and dental insurance will increase \$2.2 million due to rate increases in most plans.
- The FY 2008 employer cost for employee retirement programs will increase \$31.8 million, an increase of 15.4 percent over the FY 2007 estimate. The increase is a result of changes in program rates and overall salary bases in the three different retirement programs:
  - Employer costs for the Virginia Retirement System (VRS) are projected to increase \$29.7 million or 19.2 percent over the FY 2007 estimate due primarily to an increase in the employer contribution rate from 13.69 to 15.96 percent. This includes the costs associated with an additional 0.5 percent of the employee retirement contribution being paid by FCPS, which represents the fifth year of FCPS' six-year commitment. This increase also includes the VRS retiree health credit rate increase from 0.49 to 1.16 percent.
  - Employer costs for ERFC are projected to increase \$0.6 million over the FY 2007 estimate due to compensation adjustments. No rate increase is projected for FY 2008.
  - Employer costs for FCERS are projected to increase \$1.5 million in FY 2008, primarily as a result of an employer rate increase from 9.25 percent to 9.59 percent.

## Employee Benefits (\$ in millions)

• Health Insurance	\$146.4
• Retirement	238.7
• Workers' Compensation	6.8
• Social Security	105.1
• Life Insurance	9.0
• Unemployment Compensation	0.4
• Turnover/Vacancy	(7.8)
<b>Total</b>	<b>\$498.6</b>

# Operating Expenditures

- The FY 2008 budget includes \$9.0 million for life insurance, a decrease of \$0.4 million from the FY 2007 estimate, due primarily to a decrease in the state life insurance (VSL) rate from 0.82 percent to 0.73 percent.

Employee Benefits Summary		
	Employer Contribution	Employee Contribution
Retirement Plans		
ERFC	3.37%	4.00%
VRS	14.80%	0.50%
VRS Health	1.16%	0.00%
VRS Total	15.96%	0.50%
FCERS	9.59%	5.33%
Social Security	7.65%	7.65%
Health Insurance <sup>1</sup>		
Family Plan	\$10,824/year	\$3,606/year
Individual Plan	\$4,907/year	\$866/year
Dental Insurance <sup>2</sup>		
Family Plan	\$740/year	\$317/year
Individual Plan	\$307/year	\$132/year
County Life Insurance	0.348%	0.00%
State Life Insurance (VSL)	0.73%	0.27%
Long-Term Disability	0.00%	0.23%

<sup>1</sup> Based on CareFirst (PPO) Insurance for CY 2007

<sup>2</sup> Based on Aetna Dental (DPPO) Insurance for CY 2007

Health and Dental Insurance Enrollment of Active Employees			
	2006	2007	2008
Health	18,204	18,438	20,514
Dental	17,423	17,923	20,024
<b>Total</b>	<b>35,627</b>	<b>36,361</b>	<b>40,538</b>

## Logistics

The FY 2008 logistics portion of the budget totals \$254.2 million, an increase of \$13.6 million, or 5.7 percent, over the FY 2007 approved budget. This amount consists of the following major categories:

**Materials and Supplies** \$74.4 million  
 This category includes major expenditures for instructional materials, supplies, custodial and maintenance supplies, additional equipment, testing allocations, and library materials. The total expenditure of \$74.4 million represents an increase of \$4.4 million, or 6.3 percent from the FY 2007 approved.

Fifteen percent of the FY 2008 Approved Budget for instructional supplies and textbooks has been set aside in a central account. At the FY 2008 Midyear Budget Review, revenue and expenditure trends will be assessed, and a determination will be made to either return the funds to the schools and centers or reallocate them to address other school system needs.

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

Logistics* (\$ in millions)	
• Materials and Supplies	\$74.4
• Utilities	55.7
• Other Operating Expenses	11.5
• Privatized Services	46.9
• County Services	27.6
• Capital Outlay	32.2
• Other Funds	6.0
<b>Total</b>	<b>\$254.2</b>

\*Does not add due to rounding.

# Operating Expenditures

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

Instructional Materials Budget Examples			
Level	Enrollment	Supplies	Textbooks
Elementary	600	\$29,400	\$57,834
Middle	1,000	\$49,000	\$123,780
High	1,900	\$96,900	\$274,569

Utilities \$55.7 million

The utilities budget totals \$55.7 million, an increase of \$3.9 million, or 7.5 percent over the FY 2007 approved, and an increase of \$4.7 million or 9.1 percent from the FY 2007 estimate. This budget provides for the divisionwide use of electricity, fuel oil, natural gas, telephone, water, sewer, and refuse collection services. The Department of Facilities and Transportation Services has aggressively instituted several energy and cost-saving measures in recent years. FCPS participates in contracts negotiated on behalf of a consortium of governmental agencies in the metropolitan area to obtain the most favorable pricing available, and has also locked in rates on some escalating utilities to secure prices and allow for a more accurate budget forecast for long-term needs. When possible, facilities are retrofitted to improve energy efficiency, and conservation efforts and energy performance award programs are in place to further reduce costs.

- The telephone budget for FY 2008 is \$11.2 million. This funding provides for per-call charges and line charges for all phones, faxes, and modems. This budget decreased \$1.5 million from the FY 2007 approved, primarily due to implementation of the Shared Savings Program.
- The electricity budget of \$28.7 million reflects an increase of approximately \$5.0 million, or 21.0 percent, over the FY 2007 approved and provides heating; air conditioning; building and field lighting; and power throughout FCPS. This increase is due to a new electric contract being negotiated foreseeing a 16 to 20 percent rate increase due to the utility restructuring in Virginia.
- The fuel oil and natural gas allocation for FY 2008 is budgeted at \$11.4 million, which reflects no change from the FY 2007 approved.
- The water, sewer, and refuse collection budgets total \$4.4 million and represent an increase of \$0.5 million, or 11.4 percent over the FY 2007 approved and an increase of \$0.3 million, or 7.2 percent over the FY 2007 estimate due to increased water rates.

Utilities (\$ in millions)	
• Telephones	\$11.2
• Electricity	28.7
• Fuel Oil & Natural Gas	11.4
• Water, Sewer, & Refuse	4.4
<b>Total</b>	<b>\$55.7</b>



# Operating Expenditures

The utilities budget will be monitored closely throughout the year due to the instability of energy prices. Any recommended adjustments to the FY 2008 utilities budget will be included in the quarterly budget reviews.

Other Operating Expenditures \$11.5 million

Major expenditures in this category include travel, staff training, school initiatives, and reserve. The FY 2008 budget totals \$11.5 million, a decrease of \$6.4 million or 35.6 percent from the FY 2007 estimate and a decrease of \$0.8 million, or 6.4 percent from the FY 2007 approved.

Privatized Services \$46.9 million

Major expenditures in this category include equipment and service contracts, professional/consulting services, private transportation costs, and equipment and building rental fees. The FY 2008 budget totals \$46.9 million, a decrease of \$10.1 million, or 17.8 percent from the FY 2007 estimate, and an increase of \$5.9 million, or 14.3 percent over the FY 2007 approved. This is primarily due to increases in maintenance service contracts, consulting and legal fees, and private transportation costs for FCPS special education and homeless students.

County Services \$27.6 million

Expenditures in this category increased \$0.7 million, or 2.7 percent, over the FY 2007 approved. This is due primarily to the increased costs for fuel. All FCPS vehicles are maintained, repaired, and fueled by the county's Department of Vehicle Services (DVS).

Capital Outlay \$32.2 million

Major expenditures in this category include replacement vehicles and buses, temporary buildings, replacement and additional equipment, computer and software leases, and facility modifications. Expenditures in this category decreased \$3.8 million, or 10.4 percent, from the FY 2007 estimate, and increased \$0.3 million, or 0.9 percent, over the FY 2007 approved.

- **Replacement Buses:** The FY 2008 budget includes \$11.8 million in lease/purchase payments for buses. This includes \$9.6 million for the FY 2003 through FY 2007 lease/purchases, and \$2.2 million for the FY 2008 lease/purchase of 90 replacement buses. FY 2008 funding for replacement buses represents a decrease of \$1.0 million from the FY 2007 estimate and a decrease of \$0.9 million from the FY 2007 approved. The average age of the bus fleet will remain 6.6 years.
- **Replacement/Additional Equipment:** The FY 2008 budget of \$6.1 million reflects a decrease of \$0.8 million, or 11.1 percent, from the FY 2007 estimate.

## Energy Cost-Saving Measures

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

# Operating Expenditures

## Bus Facts

• Total Riders	127,666
• Number of buses	1,584
• Average age of buses	6.6 years
• Annual miles driven	18,591,336

## Capital Outlay\* (\$ in millions)

• Replacement Buses	\$11.8
• Replacement and/or Additional Equipment	6.1
• Replacement and/or Additional Vehicles	0.7
• Temporary Buildings	6.2
• Equipment, Computer, and Software Leases	5.3
• Facility Modifications	2.2
<b>Total</b>	<b>\$32.2</b>

\* Does not add due to rounding

- **Replacement/Additional Vehicles:** Funding totaling \$0.7 million will provide payments due for vehicles obtained through lease/purchase in FY 2004 and FY 2005. Vehicle replacement accounts reflect no change from the FY 2007 approved.
- **Temporary Buildings:** The FY 2008 budget includes \$6.2 million for temporary buildings, an increase of \$0.8 million, or 14.8 percent, from the FY 2007 approved. The increase is due to the full-day kindergarten expansion to 21 additional schools. FCPS educates more than 12,000 students in 700 trailers.
- **Equipment, Computer, and Software Leases:** The FY 2008 budget totals \$0.03 million for equipment leases, a decrease of \$0.2 million, or 83 percent, from the FY 2007 approved. The computer and software leases total \$5.3 million, a decrease of \$0.7 million, or 11.9 percent, from the FY 2007 estimate and an increase of \$0.4 million, or 8.8 percent, over the FY 2007 approved. This is due to an increase in the lease agreement for Oracle and computer lease costs for technology initiatives that were cut at the FY 2007 approved but restored at the FY 2006 Final Budget Review and included in the FY 2007 estimate.
- **Facility Modifications:** The FY 2008 budget totals \$2.2 million, a decrease of \$2.0 million, or 48.5 percent, from the FY 2007 estimate and a decrease of \$0.3 million or 12.5 percent from the FY 2007 approved.

## Other Funds

\$6.0 million

Expenditures of \$6.0 million are budgeted in this category for the purchase of commercial property insurance and the administration of self-insurance accounts for liability. This is a decrease of \$3.4 million or 36.5 percent from the FY 2007 estimate and a decrease of \$0.7 million or 10.9 percent from the FY 2007 approved. The decrease is due to the consolidation of legal fees to the Division Counsel's office.

## Transfers

\$53.9 million

Transfers to other funds in FY 2008 total \$53.9 million, an increase of \$6.3 million, or 13.2 percent over the FY 2007 estimate and \$5.7 million or 11.7 percent over the FY 2007 approved.

## Construction

The transfer to the Construction Fund of \$12.9 million is a \$0.3 million decrease from the FY 2007 approved. Transfers are made for the following categories:

- **Equipment Transfer:** Equipment funding for new construction, renewals, and additions is provided through a transfer from the School Operating Fund to the Construction Fund. In FY 2008, the transfer of \$2.9 million represents one-third of the projected requirement. School bond funding is used to address the balance of the equipment funding needs. The decrease in the equipment transfer reflects current construction projects.

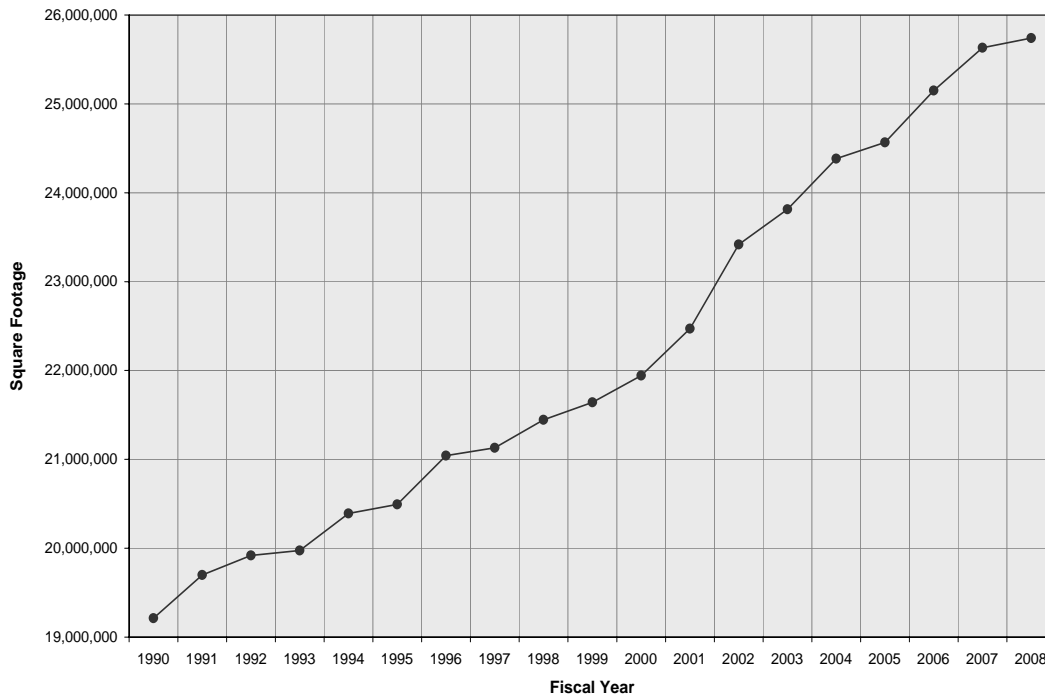
# Operating Expenditures

- Facility Modifications:** A transfer of \$0.6 million from the School Operating Fund to the Construction Fund supports facility modifications to schools. The modifications only include marking parking lots, installing electrical switches, replacing windows, and other minor improvements.
- Building Maintenance:** Funding for building maintenance is \$9.4 million, which reflects no change from the FY 2007 approved. Major infrastructure maintenance is required to prevent failure of critical systems, deterioration of major capital investments, and significant health and safety hazards. The annual requirement for major maintenance is \$12 to \$14 million per year. However, due to recent budget constraints, maintenance programs have not been fully funded. This has resulted in deferred repair of boilers; maintenance of ball fields, outdoor bleachers, and running tracks; replacement of auditorium seats; resurfacing of roads, parking lots, and play areas; carpet replacement; chalkboard refinishing; security systems upgrades; replacement of deteriorating light poles; and other upgrades, replacements, and maintenance programs.

Transfers* (\$ in millions)	
• Construction	\$12.9
• Grants	8.9
• Summer School	18.7
• Adult and Community Education	1.7
• Debt Service	3.8
• Health and Flexible Benefits Fund	8.0
<b>Total</b>	<b>\$53.9</b>

\* Does not add due to rounding

**FCPS Growth in Building Square Footage History**



## Grants

The transfer to the Grants Subfund is \$8.9 million, a decrease of \$1.2 million from the FY 2007 estimate. This represents the School Operating Fund portion of the Family and Early Childhood Education

# Operating Expenditures

Program (FECEP) at \$8.2 million, the Fairfax City equipment purchase account at \$0.6 million, and new resource funding of \$0.1 million and 2.0 positions to eliminate a double session of FECEP/Head Start.

## Summer School

To partially support the cost of summer school, \$18.7 million is transferred from the School Operating Fund to the Summer School and SOL Remediation Subfund. This represents an increase of \$1.0 million or 5.4 percent over the FY 2007 estimate and a \$0.8 million decrease or 4.3 percent from the FY 2007 approved. Among the activities funded by the Summer School and SOL Remediation Subfund are opportunities to maintain, reinforce, and remediate academic skills, prepare for the Virginia Standards of Learning tests, meet Adequate Yearly Progress (AYP) standards, and gain credits for high school completion. The total cost of summer school is \$22.6 million. The FY 2008 budget includes \$0.1 million in new resources for the Young Scholars program to provide targeted instruction to meet the needs of students underrepresented in gifted programs, and \$1.0 million to expand the Institute for the Arts program to elementary level students. The projected FY 2008 summer school enrollment is 25,086.

## Adult and Community Education

The transfer to the Adult and Community Education (ACE) Fund is \$1.7 million, no change from the FY 2007 approved. Of this amount, \$1.4 million is used to support adult ESOL programs including compensation adjustments, \$0.1 million provides funding for technical support of the ACE registration system, \$0.1 million provides funding for the Education for Independence Program, and \$0.2 million partially supports the Driver Education program. The total budget for ACE is \$11.3 million. The projected FY 2008 Adult and Community Education enrollment is 57,000.

## Consolidated County and Schools Debt Service

The FY 2008 budget includes \$3.8 million for the lease payment on the consolidated administrative building, no change from the FY 2007 approved. The building was purchased by the county using Economic Development Authority bonds. A yearly transfer from FCPS to the county to fund the debt service began in FY 2006 and will end in FY 2035.

## Health and Flexible Benefits Fund

A transfer to the Health and Flexible Benefits Fund of \$8.0 million is part of a proposed multiyear plan to fund a new liability resulting from implementation of the Governmental Accounting Standards Board Statement 45 (GASB 45). Additional information on GASB 45 can be found in the Health and Benefits fund section.

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

*Adult and Community Education serves approximately 57,000 citizens annually.*

# Special Revenue Funds

## Food and Nutrition Services Fund

The Food and Nutrition Services Fund totals \$74.2 million for all operational and administrative costs. This fund is totally self-supporting.

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

Each day, the Food and Nutrition Services program:

- Procures, prepares, and serves lunches and a la carte items to over 145,000 customers.
- Offers breakfast in 162 schools and centers.
- Provides meals to day care centers, Family and Early Childhood Education Program (FECEP) centers and private schools, and provides snacks to all School-Age Child Care (SACC) Programs, through contracts with these entities.
- Provides meals and dietetic consultation at senior nutrition sites and Meals on Wheels programs.

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

### Central Distribution

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

*The Food and Nutrition Services program serves more than 145,000 customers each day.*

### FY 2008 Prices Will Increase

	FY 2007	FY 2008
<b>Breakfast</b>		
Students	\$1.10	\$1.25
Reduced-Price*	\$0.30	\$0.30
Adults	\$1.55	\$1.70
<b>Lunch</b>		
Elementary	\$2.00	\$2.15
Middle and High	\$2.10	\$2.25
Reduced-Price*	\$0.40	\$0.40
Adults	\$3.00	\$3.15

\* for qualifying students

# Special Revenue Funds

## Revenue

The two major sources of revenue for this fund are food sales and federal revenue. Federal aid is based on cash reimbursements and commodities. The reimbursement rate is determined annually by the federal government under the National School Lunch and Child Nutrition Acts. The current subsidy is 23 cents in cash and 16.5 cents in commodities.

## Prices

The prices for breakfast and lunch will increase 15 cents for students and adults. The prices are comparable to several local jurisdictions.

## Accounting Basis

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

Food and Nutrition Services Fund (\$ in millions)		
	Amount	Positions
FY 2008 Approved	\$ 74.2	41.5
FY 2007 Estimate	<u>71.8</u>	<u>41.5</u>
Change	\$ 2.4	0.0

## Explanation of Significant Fund Changes

The change from the FY 2007 estimate to the FY 2008 approved is primarily the result of increased food sales revenue of \$1.4 million. There is also a smaller increase in federal revenue and a slight decrease in expenditures.

# Special Revenue Funds

## Grants and Self-Supporting Programs Fund

The Grants and Self-Supporting Programs Fund consists of two subfunds: the Grants Subfund and the Summer School and SOL Remediation Subfund. The FY 2008 Approved Budget for this special revenue fund is \$74.5 million and includes 438.2 positions. When compared to the FY 2007 estimate, this fund is projected to decrease by \$18.5 million. This is primarily due to the appropriation in the current year of unspent grant awards and program balances that are carried forward and reflected in the current year estimate.

### Grants Subfund

This portion of the Grants and Self-Supporting Programs Fund consists of programs that are funded from federal, state, and private industry sources, or are self-supporting. The FY 2008 Approved Budget totals \$51.9 million and 423.2 positions. Since actual grant awards are unknown at this time, FY 2008 program estimates are based on FY 2007 awards, adjusted to include proposed salary and benefit increases. Adjustments due to actual award notifications are usually made in the first quarter of the fiscal year.

<b>FY 2008 Grants Subfund</b>		
	<b>Amount</b>	<b>Positions</b>
<b>Federally Funded</b>		
Title I	\$14,907,950	143.9
Title I, Part D	292,162	2.4
Title II, Part A	4,095,532	4.0
Title II, Part D	131,378	-
Title III	3,668,218	13.0
Title IV	415,262	3.5
Title V	176,227	2.0
HeadStart*	1,633,626	34.0
Early HeadStart*	703,129	10.5
Medicaid	1,192,272	10.8
Teaching American History	329,883	0.7
USDA	510,000	-
Others < \$200,000	149,100	2.5
<b>State Funded</b>		
State Technology Plan	5,304,000	-
Juvenile Detention Ctr	1,820,908	17.0
Jail Program	315,590	2.5
Others < \$200,000	685,751	5.5
<b>Privately Funded/Self-Supporting</b>		
Cox Communications Channels 21 & 39	2,905,459	26.0
Fairfax Network	150,000	-
<b>Locally Funded</b>		
FECEP	7,244,589	144.5
Fairfax City Equipment	609,805	-
FECEP/VPI*	4,379,942	-
HeadStart	945,646	-
Early HeadStart	74,177	-
SDFY Afterschool*	145,000	-
Infant Toddler*	38,826	0.5
<b>Grant Reserve</b>		
Less: WPFO	(6,900,523)	-
<b>Subfund Total**</b>	<b>\$51,923,908</b>	<b>423.2</b>

\*Offset by Work Performed for Others (WPFO)

\*\*Does not add due to rounding



# Special Revenue Funds

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

## Summer School and SOL Remediation Subfund

Summer school and SOL remediation operations total \$22.6 million and 15.0 positions, which is partially offset by state aid and tuition revenue of \$4.0 million. The summer school and SOL remediation program receives School Operating Fund support of \$18.7 million. There is an overall decrease of \$1.0 million in the Summer School Subfund from the FY 2007 estimate. This decrease is due primarily to lower than expected actual costs of community-based summer school, a realignment of transportation funds, and reductions in some transportation contingency funds that have not proved necessary in the past. New resource funding includes \$0.1 million to support expansion of the Young Scholars program and \$1.0 million to expand the Institute for the Arts program to elementary level students. The transfers from the Operating Fund include compensation adjustments for the ESOL program.

## Accounting Basis

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

<b>Grants and Self-Supporting Programs Fund</b> (\$ in millions)		
	<b>Amount</b>	<b>Positions</b>
FY 2008 Approved	\$ 74.5	438.2
FY 2007 Estimate	<u>93.0</u>	<u>458.5</u>
Change	\$ (18.5)	(20.3)

## Explanation of Significant Fund Changes

When compared to the FY 2007 estimate, the decrease is primarily due to the appropriation in the current year of unspent grant awards and program balances that are carried forward and reflected in the current year estimate in the Grants Subfund totaling \$17.6 million and a decrease in expenditures in the summer school and SOL Remediation Subfund.

# Special Revenue Funds

## Adult and Community Education Fund

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

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

The Adult and Community Education Fund budget totals \$11.3 million for all operational and administrative costs. Funding for the FY 2008 Adult and Community Education Fund is generated primarily through registrant tuition, along with federal, state, and local support. Support of \$1.3 million for adult ESOL programs will be transferred from the School Operating Fund. The transfer includes an additional \$0.1 million to provide funding for the Education for Independence Program, \$0.1 million to provide funding for technical support for the ACE registration system, and \$0.2 million to partially support the Driver Education program. The total transfer from the School Operating Fund is \$1.7 million and includes the cost of compensation adjustments for the ESOL and Driver Education programs.

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

### 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 and Community Education Fund (\$ in millions)		
	Amount	Positions
FY 2008 Approved	\$ 11.3	93.8
FY 2007 Estimate	<u>12.5</u>	<u>93.8</u>
Change	\$ (1.2)	0.0

### Explanation of Significant Fund Changes

When compared to the FY 2007 estimate, the decrease is primarily due to a decrease in the beginning balance of \$0.8 million. The remaining decrease is due to other small revenue changes.

# Capital Projects Fund

## Consolidated County and Schools Debt Service Fund

The county's FY 2006 Adopted Budget Plan provided for the consolidation of the county and schools debt service funds into a single fund, eliminating reporting of the School Board's Debt Service Fund. The following information is provided on the school's level of debt service provided by the county in the FY 2008 Adopted Budget Bond Amortization Schedule.

Schools' principal	\$91,944,589
Schools' interest	<u>51,924,281</u>
Total	\$143,868,870

Bonds for school purposes have been sold at interest rates below market rates reflecting the excellent financial condition of Fairfax County. The County holds a Aaa from Moody's Investor Service (awarded 1975), a AAA from Standard and Poor's Ratings Service (awarded 1978), and a AAA from Fitch Ratings (awarded 1997). As of April 30, 2007, Fairfax County is one of only 7 states, 22 counties, and 23 cities to hold a triple-A rating from all three services.

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

### Debt Level and Future Impact

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

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

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

The Fairfax County Board of Supervisors controls the degree to which FCPS can implement its Capital Improvement Program each year. The chart to the left shows net debt as a percentage of market value of taxable property.

*Bonds for school purposes have been sold at interest rates below market rates reflecting the excellent financial condition of Fairfax County.*

Net Debt as a Percentage of Market Value of Taxable Property (\$ in billions)			
Fiscal Year	Net Bonded Indebtedness <sup>1</sup>	Estimated Market Value <sup>2</sup>	Percent
2004	\$1.8	\$143.2	1.27%
2005	\$1.9	\$158.3	1.22%
2006	\$2.0	\$192.2	1.02%
2007 (est)	\$2.1	\$232.4	0.89%
2008 (est)	\$2.1	\$241.0	0.89%

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

<sup>2</sup> Source: Fairfax County Department of Tax Administration and the Department of Management and Budget.

# Capital Projects Fund

## Bond Amortization\*

Series	Original Issue Amount	Principal Outstanding as of 6/30/2007	Interest Outstanding as of 6/30/2007	Principal Due FY 2008	Interest Due FY 2008	Total Payment Due FY 2008	Principal Outstanding as of 6/30/2008	Interest Outstanding as of 6/30/2008
1999A	\$ 100,000,000	\$ 5,000,000	\$ 206,250	\$ 5,000,000	\$ 206,250	\$ 5,206,250	\$ -	\$ -
1999A Refunding	\$ 63,172,000	40,060,958	6,674,076	6,867,800	1,761,856	8,629,656	33,193,158	4,912,221
1999B	\$ 80,000,000	4,000,000	110,000	4,000,000	110,000	4,110,000	-	-
2000A	\$ 50,000,000	2,500,000	137,500	2,500,000	137,500	2,637,500	-	-
2000B	\$ 50,000,000	5,000,000	232,813	2,500,000	173,438	2,673,438	2,500,000	59,375
2001A	\$ 80,000,000	8,147,059	528,750	4,000,000	346,250	4,346,250	4,147,059	182,500
2001A Refunding	\$ 57,227,000	14,983,342	1,096,838	6,442,243	636,792	7,079,035	8,541,099	460,046
2002A	\$ 130,000,000	19,500,000	1,950,000	6,500,000	975,000	7,475,000	13,000,000	975,000
2002A Refunding	\$ 34,786,000	26,727,848	4,991,815	4,473,646	1,205,958	5,679,604	22,254,202	3,785,858
2003A Refunding	\$ 88,758,000	36,174,000	4,991,200	8,192,000	1,808,700	10,000,700	27,982,000	3,182,500
2003B	\$ 128,680,000	102,940,000	38,790,200	6,435,000	4,608,188	11,043,188	96,505,000	34,182,013
2004A	\$ 120,215,000	102,170,000	41,614,100	6,015,000	4,860,581	10,875,581	96,155,000	36,753,519
2004A Refunding	\$ 78,165,000	61,835,000	16,482,050	6,585,000	3,190,525	9,775,525	55,250,000	13,291,525
2004B	\$ 116,280,000	104,650,000	42,883,206	5,815,000	4,803,813	10,618,813	98,835,000	38,079,394
2004B Refunding	\$ 96,035,000	91,020,000	27,083,550	5,000,000	4,399,700	9,399,700	86,020,000	22,683,850
2005A	\$ 104,685,000	99,410,000	42,553,606	5,270,000	4,554,838	9,824,838	94,140,000	37,998,769
2005A Refunding	\$ 235,740,000	235,740,000	89,451,975	-	11,535,750	11,535,750	235,740,000	77,916,225
2007A	\$ 129,460,000	126,820,000	59,143,696	6,341,200	6,608,759	12,949,959	120,478,800	52,534,937
1987 Literary Bond	\$ 148,000	7,700	385	7,700	385	8,085	-	-
<b>G.O. Bond Total</b>		<b>\$ 1,086,685,907</b>	<b>\$ 378,922,011</b>	<b>\$ 91,944,589</b>	<b>\$ 51,924,281</b>	<b>\$ 143,868,870</b>	<b>\$ 994,741,318</b>	<b>\$ 326,997,730</b>
EDA 2003 <sup>1</sup>	\$ 55,300,000	\$ 55,270,000	\$ 22,945,513	\$ 2,525,000	\$ 2,430,188	\$ 4,955,188	\$ 52,745,000	\$ 20,515,325
EDA 2005 <sup>2</sup>	\$ 60,690,000	58,955,000	46,758,820	1,150,000	2,625,373	3,775,373	57,805,000	44,133,448
<b>Revenue Bond Total</b>		<b>\$ 114,225,000</b>	<b>\$ 69,704,333</b>	<b>\$ 3,675,000</b>	<b>\$ 5,055,560</b>	<b>\$ 8,730,560</b>	<b>\$ 110,550,000</b>	<b>\$ 64,648,773</b>
<b>Total Schools Debt Service</b>		<b>\$ 1,200,910,907</b>	<b>\$ 448,626,343</b>	<b>\$ 95,619,589</b>	<b>\$ 56,979,841</b>	<b>\$ 152,599,430</b>	<b>\$ 1,105,291,318</b>	<b>\$ 391,646,502</b>

<sup>1</sup> Principal and interest will be paid by County Debt Service.

<sup>2</sup> Principal and interest will be paid from a transfer to the County Debt Service from the FCPS School Operating Fund in connection with a capital lease.

\*May not add due to rounding.

# Capital Projects Fund

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

## Construction Fund

All construction projects are budgeted in the Construction Fund. This fund, which totals \$158.5 million in FY 2008, represents an increase of \$2.9 million over the FY 2007 approved and a \$405.5 million decrease from the FY 2007 estimate. The FY 2007 estimate includes funding for multiyear projects in progress and contains funding for new construction and facility renovation, expansion, and improvement projects. Annual appropriations are made to cover the total value of multiyear contracts regardless of the year in which actual payments are made to contractors.

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

- Implements projects contained in the 1999, 2001, 2003, and 2005 School Bond Referenda.
- Manages funding provided for additional portable classrooms and the \$0.6 million for facility modifications transferred from the School Operating Fund.
- Coordinates facility modification (minor improvement) projects and the installation of temporary classroom facilities.
- Provides equipment for new schools, additions to existing schools, and renovations of existing school facilities, through funding from approved bond sales and a transfer from the School Operating Fund.

## Capital Improvement Program

Each year the School Board, the school staff, and the community study, update, and extend the five-year school Capital Improvement Program (CIP) for incorporation into the overall county Capital Improvement Program. The CIP is used as a basis for determining the timing and size of proposed bond referenda. The primary source of funding for school construction projects is the sale of bonds authorized by the voters through referenda. Since 1988, nine bond referenda, totaling \$2.1 billion, have been approved by Fairfax County citizens. Bonds are sold to meet annual cash flow requirements. Actual bond sales will be based on a review of cash needs prior to each sale and the condition of the bond market. The FY 2008 total budget for bond sales is \$144.3 million.

## Impact on Operating Budget

The CIP has struggled to keep up with the demands of aging buildings, membership adjustments, and programmatic changes. When enrollment or program changes occur, temporary trailers are added to a school as an interim solution for additional classroom space. More teachers are added to

# Capital Projects Fund

the growing school based on pupil-teacher ratios, and operating expenses are increased to provide the school with its per-pupil allocation of funding. Eventually, new construction, an addition, or a movement of certain groups of students may occur to alleviate the overcrowding.

When the Construction Fund pays for the building of a new school or an addition, there is an impact on the School Operating Fund. In a typical scenario of a new moderate-size elementary school, FCPS would add the following 14.0 new positions: 1.0 principal, 1.0 assistant principal, 1.0 guidance counselor, 1.0 librarian, 1.0 reading teacher, 1.0 school-based technology specialist, 2.0 instructional assistants, 3.0 office personnel, and 3.0 custodians.

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

In FY 2008, \$2.9 million is budgeted in the School Operating Fund to be transferred to the Construction Fund to provide furnishings and necessary equipment for new and renovated schools. A moderately sized new elementary school would receive approximately \$0.9 million in bond funding and \$0.4 million for equipment costs from the School Operating Fund.

## Accounting Basis

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

*The primary source of funding for school construction projects is the sale of bonds authorized by voters.*

### Bond Referenda (\$ in millions)

Year	Amount
1988	\$178.9
1990	\$169.3
1993	\$140.1
1995	\$204.1
1997	\$232.9
1999	\$297.2
2001	\$378.0
2003	\$290.6
2005	\$246.3

### Construction Fund (\$ in millions)

	Amount	Positions
FY 2008 Approved	\$ 158.5	93.3
FY 2007 Estimate	<u>564.0</u>	<u>88.3</u>
Change	\$ (405.5)	5.0

## Explanation of Significant Fund Changes

The FY 2007 estimate includes funding for multiyear projects in progress and contains funding for new construction and facility renovation, expansion, and improvement projects. Annual appropriations are made to cover the total value of multiyear contracts regardless of the year in which actual payments are made to contractors.

# Capital Projects Fund

## Major New Projects for FY 2008

Renovation projects upgrade existing school facilities to increase usable life by 20 to 30 years. The facility is modernized by replacing existing infrastructure and by upgrading instructional facilities to current standards. Improvements include upgrading heating, air conditioning, lighting, and plumbing; remodeling library media centers; upgrading gyms, labs, and vocational facilities; refurbishing classrooms and creating small instructional spaces; installing wiring for cable television and computers; and providing upgraded equipment and replacing furnishings. The chart shows a list of major projects to be funded in FY 2008.

Each year, Fairfax County Public Schools develops a five-year Capital Improvement Program (CIP) to address future facility needs. The CIP assesses requirements for new facilities, renewals of existing facilities,

infrastructure management and other facility-related needs. The list of capital projects resulting from this assessment provides a clear statement of school facility requirements. The FCPS CIP includes new schools, renovations, and additions totaling \$794.6 million for FY 2008 to FY 2012. In addition, the CIP also provides projections over the ten-year period FY 2008-FY 2017.

The first five years of the plan, FY 2008-12, outline detailed student accommodations for specific schools or groups of schools, and the second five years of the plan, FY 2013-FY 2017, identify long-term projected needs. The total CIP project cost over ten years is estimated to be \$1.97 billion. Actual completion dates for CIP projects depend on cash flow and debt service limitations established by the Fairfax County Board of Supervisors.

The complete CIP is available online at [www.fcps.edu/news/cip](http://www.fcps.edu/news/cip) and updates and photos of Bond Projects are available at [www.fcps.edu/fts/designconst/bondprojects.htm](http://www.fcps.edu/fts/designconst/bondprojects.htm).

<b>FY 2008 Major Projects</b> (\$ in millions)	
<b>New Construction</b>	
Herndon Elementary Modular	\$2.1
Laurel Hill site (planning)	\$2.0
Falls Church-Annandale (planning)	\$2.0
<b>Renovation</b>	
Beech Tree Elementary (planning)	\$1.0
Stenwood Elementary (planning)	\$1.0
Westlawn Elementary (planning)	\$1.0
Franconia Elementary (planning)	\$1.0
Oakton Elementary (planning)	\$1.0
Lake Anne Elementary (planning)	\$1.0
Clifton Elementary (planning)	\$1.0
Canterbury Woods (planning)	\$1.0
<b>Equipment</b>	
New, renovations, and additions	\$2.9
<b>Building Maintenance</b>	
Building Improvements	\$9.4
Technology Network Upgrade	\$5.0
Asphalt Paving	\$1.0
Security	\$1.0
Boiler Replacement	\$1.0
Air Conditioning	\$1.5
Roof Replacement	\$3.0
Americans With Disabilities Act (ADA)	\$1.0
<b>Funding of Prior Year Projects</b>	
Coppermine Elementary site	\$6.0
Glasgow Middle School	\$17.9
Key Middle School	\$9.3
South Lakes High School	\$17.0
Woodson High School	\$22.4
South County Secondary	\$9.8
Langley High School	\$4.9
<b>Other</b>	
State Construction Grant	\$0.9
Facility Modifications	\$0.6
Miscellaneous Projects	\$0.4



# Capital Projects Fund

<b>Cost of Opening a New School* Impact on School Operating Fund</b>						
<b>Types of Impacts</b>	<b>Elementary School</b>		<b>Middle School</b>		<b>High School</b>	
	<b>Positions</b>	<b>Cost</b>	<b>Positions</b>	<b>Cost</b>	<b>Positions</b>	<b>Cost</b>
<b>Personnel</b>						
Principal	1.0	\$161,137	1.0	\$165,785	1.0	\$174,764
Assistant Principal	1.0	122,318	2.0	246,102	3.0	422,634
Guidance Director			1.0	138,625	1.0	138,625
Guidance Counselor	1.0	93,566	3.0	294,885	6.0	589,770
Assessment Coach					1.0	84,197
Student Activities Director					1.0	138,582
After-School Specialist			1.0	81,192		
Certified Athletic Trainer					1.0	83,249
Librarian	1.0	95,936	1.0	95,936	2.0	191,872
Reading Teacher	1.0	84,812	1.0	84,812	1.0	84,812
Other Teachers			0.5	42,406	1.0	84,812
Safety and Security Specialist					1.0	86,146
Safety and Security Assistant			1.0	42,718	3.0	128,154
SBTS	1.0	104,908	1.0	104,908	1.0	104,908
TSSpec			0.5	55,944	1.0	111,888
Instructional Assistant	2.0	76,728	1.0	38,364		
Office Personnel	3.0	154,350	5.0	257,250	9.5	488,775
Custodian	<u>3.0</u>	<u>134,295</u>	<u>7.0</u>	<u>313,355</u>	<u>16.0</u>	<u>716,240</u>
<b>Subtotal Personnel</b>	<b>14.0</b>	<b>\$1,028,050</b>	<b>26.0</b>	<b>\$1,962,282</b>	<b>49.5</b>	<b>\$3,629,428</b>
<b>Operating Expenses</b>						
Textbooks Start-Up		\$102,053		\$212,933		\$509,831
Library Start-Up		225,000		300,000		839,370
Supplies Start-Up		51,879		84,292		179,928
Staff Development		145,857		180,456		411,729
Part-Time Office, Per Diem		12,285		24,168		29,883
Utilities						
Electricity and Gas		161,872		378,200		556,000
Water and Sewer		6,024		10,576		29,944
Refuse Collection		7,097		9,936		14,195
Telephones		<u>13,800</u>		<u>21,600</u>		<u>42,000</u>
<b>Subtotal Operating Expenses</b>		<b>\$725,867</b>		<b>\$1,222,161</b>		<b>\$2,612,880</b>
<b>Equipment Start-Up</b>		<b>\$410,000</b>		<b>\$783,000</b>		<b>\$1,500,000</b>
<b>Total</b>	<b>14.0</b>	<b>\$2,163,917</b>	<b>26.0</b>	<b>\$3,967,443</b>	<b>49.5</b>	<b>\$7,742,308</b>

\*Based on average enrollments and average salaries including benefits.

# Internal Service Funds

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

## Insurance Fund

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

- 1.0 Coordinator, Risk Management
- 2.3 Analysts
- 1.0 Technician
- 5.0 Technical Assistants
- 1.0 Office Assistant
- 10.3 Positions**

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

### Accounting Basis

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

<b>Insurance Fund</b> (\$ in millions)		
	<b>Amount</b>	<b>Positions</b>
FY 2008 Approved	\$ 13.1	10.3
FY 2007 Estimate	<u>16.5</u>	<u>10.3</u>
Change	\$ (3.4)	0.0

### Explanation of Significant Fund Changes

It is anticipated that insurance-related administrative costs and compensation claims will be \$1.7 million less in FY 2008 than the FY 2007 estimate as a result of one-time expenditures in FY 2007 related to the fire at the Lacey Center and the consolidation of legal fees in the Division Counsel's Office in the School Operating Fund. Expected liabilities are projected to be steady in FY 2008 rather than increasing as in recent years. Therefore, the net change in accrued liability will also remain steady.

# Internal Service Funds

## Health and Flexible Benefits Fund

The Health and Flexible Benefits Fund provides for the administration of health care and dental care benefit plans for over 20,000 employees and retirees. In addition, the fund provides for the payment of eligible health care and dependent care expenses for employees enrolled in the flexible spending account program. Funding is provided for the following positions:

8.0	Business Specialists
3.5	Technicians
2.5	Technical Assistants
<b>14.0</b>	<b>Positions</b>

Effective January 1, 2007, FCPS offers three medical plans for eligible employees and retirees: CareFirst PPO (Preferred Provider Organization) CareFirst POS (Point of Service) and Kaiser HMO (Health Maintenance Organization). FCPS contributes 85 percent of the plan cost for employees enrolled in individual plans and 75 percent of the plan cost for employees enrolled in family plans. Retirees continue to receive a medical plan subsidy that is determined primarily by the retiree's length of service with FCPS. A comprehensive vision benefit for all medical plan enrollees is now included with all FCPS medical plans. Dental coverage plans are also offered to eligible employees and retirees through both an HMO and PPO plan through Aetna Dental.

FCPS continues to implement cost-saving measures. Significant savings have been realized through better management of pharmacy costs with increased use of mail order services since adopting ExpressScripts for pharmacy services in January 2004. In FY 2008, FCPS continues to offer pharmacy benefits for CareFirst enrollees through this program. Also in a streamlining initiative, FCPS no longer offers medical insurance through Aetna, effective January 1, 2007.

In partnership with health insurance and disability providers, a proactive wellness approach focuses on employees maintaining good health rather than treating symptoms and illnesses after they occur. Initiatives include health screenings, discount programs at health clubs, nutrition education programs, and programs focused on encouraging employees to maintain a healthy life style. By administering two Flexible Spending Accounts, FCPS enables employees to realize savings by setting aside pre-tax dollars through FCPS payroll deductions for eligible health care and dependent care deductions. Employees are expected to set aside \$6.3 million in FY 2008 through these flexible account withholdings.

*In partnership with health insurance and disability providers, a proactive wellness approach focuses on employees maintaining good health rather than treating symptoms and illnesses after they occur.*

# Internal Service Funds

*FCPS continues to implement cost-saving measures.*

## Accounting Basis

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

Health and Flexible Benefits Fund (\$ in millions)		
	Amount	Positions
FY 2008 Approved	\$ 283.1	14.0
FY 2007 Estimate	<u>277.8</u>	<u>14.0</u>
Change	\$ 5.3	0.0

## Explanation of Significant Fund Changes

In FY 2008, premium rate increases, higher plan enrollment and the subsidy from the federal government's Medicare Part D program and interest income will increase revenue by \$0.9 million or 0.4 percent over the FY 2007 estimate. In addition to revenue, a transfers-in of \$8.0 million from the School Operating Fund will represent the beginning of a multi-year plan to fund a new liability resulting from implementation of the Governmental Accounting Standards Board Statement 45 (GASB 45). This Accounting Statement requires public entities to disclose the actuarially determined accrued liability for post-employment benefits, other than pensions, promised to employees in retirement. For FCPS, health and dental insurance are the benefits governed by these new rules. The amount of the liability is dependent on whether the liability is funded or unfunded. If funded, FCPS' total liability is approximately \$250 million; if unfunded, the liability is approximately \$500 million. Previously, \$10.0 million was set aside to meet GASB 45 obligations. The FY 2008 approved \$8.0 million transfer represents the actuarial requirement for FY 2008 and the total amount set aside will be \$18.0 million. If GASB 45 is fully funded, FCPS will be required to make annual contributions to the trust fund in amounts calculated by the actuary. FCPS' ability to fund this liability in the future will be dependent on whether revenue is available to make the annual contributions.

Overall, FY 2008 total expenditures are expected to increase \$5.3 million, or 1.9 percent, over the FY 2007 estimate.

# Internal Service Funds

## Central Procurement Fund

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

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

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

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

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

### Accounting Basis

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

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

Central Procurement Fund (\$ in millions)		
	Amount	Positions
FY 2008 Approved	\$ 14.0	1.0
FY 2007 Estimate	<u>14.0</u>	<u>1.0</u>
Change	\$ 0.0	0.0

# Pension Trust Fund

## Educational Employees' Supplementary Retirement System of Fairfax County

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

As a qualified retirement plan under section 401(a) of the Internal Revenue Code, the ERFC trust fund is required to operate under specific provisions of the Code and in conformance with general trust law. The trustees are responsible for acting in the sole interest of the participants and beneficiaries and for the exclusive purpose of providing benefits to participants and beneficiaries. This can involve paying reasonable expenses to administer the system.

ERFC's assets are diversified and include fixed income and international equities, and ERFC uses a diversified index as a benchmark.<sup>1</sup> ERFC's overall return, the benchmark return, and the median return for public funds exceeding \$1.0 billion are provided below (on a percentage basis), for the period ending December 31, 2006.

Returns as of December 31, 2006				
Description	1 Year	3 Year	5 Year	10 Year
ERFC	14.5%	12.4%	9.9%	8.4%
Benchmark	14.9%	11.3%	9.3%	9.3%
Other Public Funds	14.5%	12.4%	9.9%	9.1%

Source: Mercer Investment Consulting

### Revenue

Total revenue projected in FY 2008 is \$297.3 million. Revenue includes employee and employer contributions and employee buy-ins totaling \$85.8 million, security lending income of \$7.3 million, and earnings from investments of \$204.2 million. The projected earnings from investments are consistent with the investment return assumption used by the plan's actuary. The employer's contribution is projected to be \$38.7 million in FY 2008 and is budgeted as an expenditure in the other School Board funds because it is paid directly to the retirement trust fund. Based on an actuarial report recommendation, the employer contribution will be maintained at 3.37 percent in FY 2008. The employees' contribution is projected to be \$46.6 million and employee buy-ins are \$0.5 million.

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

FY 2008 ERFC Revenue (\$ in millions)	
• Employer's Contribution	\$38.7
• Employees' Contribution	46.6
• Investment Earnings	211.5
• Employee Buy-Ins	0.5
<b>Total</b>	<b>\$297.3</b>

# Pension Trust Fund

## Expenditures

The FY 2008 projected expenditures total \$166.5 million. Major components are: payments to retirees of \$136.9 million; investment costs of \$15.0 million; refunds to members leaving FCPS before retirement of \$4.0 million; Option D payments of \$5.2 million (payments to retirees who elect to receive a lump sum payment and a reduced monthly benefit); and personnel and other administrative expenses of \$5.4 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 2008 Approved	\$ 166.5	32.3
FY 2007 Estimate	<u>156.5</u>	<u>32.3</u>
Change	\$ 10.0	0.0

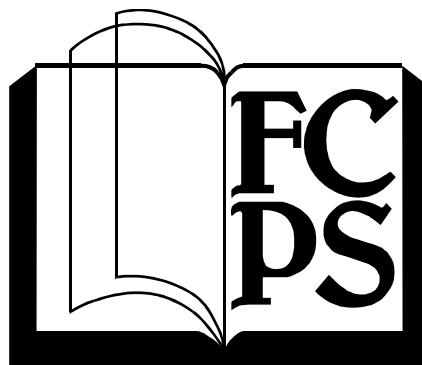
## Explanation of Significant Fund Changes

Payments to retirees is the largest component of the increase to the fund's expenditures, increasing \$8.3 million over the FY 2007 estimate. Return on investments account for a projected \$14.2 million increase in fund revenue over the FY 2007 estimate.

## Educational Employees' Supplementary Retirement System of Fairfax County (as of December 31, 2006)

Membership	
	Number
Actives	19,371
Retirees and Beneficiaries	8,029
Deferred Vested	<u>2,244</u>
Total	29,644
<b>Employer Contribution Rate</b>	3.37%
Assets/Liabilities (\$ in billions)	
Actuarial Liabilities	\$2.11
Actuarial Assets	\$1.82
Market Value of Assets	\$1.91
Actuarial Assets as a Percent of Market Value	10%
Unfunded Actuarial Accrued Liability	\$0.29
Key Assumptions	
Investment Rate of Return	7.5%
Projected Salary Increases	4.0% - 8.2%
Cost of Living Adjustment	3.0%
Inflation	3.8%
<b>Funding Ratio</b>	86.4%



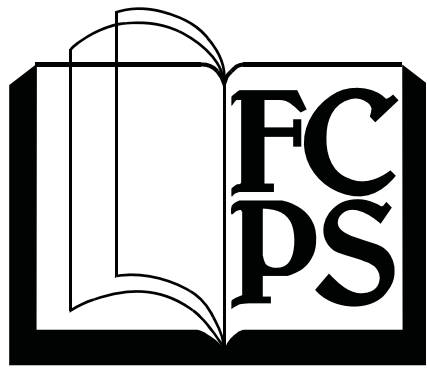


# Information

Financial Forecasts  
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Benchmarks  
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Staffing  
Authorized Positions  
Cost Per Pupil  
Cost Per Service  
Special Education Services



Department of Financial Services  
8115 Gatehouse Rd., Suite 4200  
Falls Church, VA 22042



# Financial Forecasts

<b>School Operating Fund Fiscal Forecast*</b>						
<b>(\$ in millions)</b>						
	<b>FY 2008</b>					
	<b>Approved</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>
<b>Revenue</b>						
Beginning Balance	\$ 76.7	\$ 30.0	\$ 30.0	\$ 30.0	\$ 30.0	\$ 30.0
County Transfer	1,586.6	1,634.2	1,699.6	1,784.5	1,891.6	2,005.1
Sales Tax	162.7	166.7	171.7	176.9	182.2	187.6
State Aid	282.3	304.9	311.0	335.9	342.6	370.0
Other	86.6	88.2	90.3	92.8	95.9	99.0
<b>Total Funds Available</b>	<b>\$ 2,194.8</b>	<b>\$ 2,224.0</b>	<b>\$ 2,302.6</b>	<b>\$ 2,420.1</b>	<b>\$ 2,542.2</b>	<b>\$ 2,691.8</b>
<b>Expenditures</b>						
Base	\$ 1,836.1	\$ 2,150.8	\$ 2,193.3	\$ 2,262.9	\$ 2,388.4	\$ 2,509.9
Membership Adjustment/New School	2.8	2.5	(0.4)	2.3	2.4	(0.6)
Employee Benefits	33.4	26.4	21.9	23.8	25.7	28.2
Market Scale Adjustment	33.4	34.9	51.0	52.6	54.2	55.8
Staffing Initiatives		2.0				
Textbooks and Instructional Supplies	74.4	6.8	3.7	3.9	4.1	4.3
Utilities	55.7	2.1	1.9	5.9	6.0	4.9
DVS Charges	24.2	2.0	1.2	1.2	1.3	1.4
Replacement Equipment	6.0	-	-	-	-	-
Bus/Vehicles	13.5	(0.1)	-	(0.4)	-	-
GASB 45	8.0	0.7	0.9	1.1	1.6	1.8
Other Logistics	37.2	2.1	2.1	2.2	2.3	1.1
<b>New Resources/ Multi-year Projects</b>						
Teacher Leadership	8.0	5.0	5.0	5.0	5.0	5.0
Employee Initiatives		6.0	6.0	6.0	6.0	6.0
Full-Day Kindergarten - Personnel	4.5	4.6	5.1		-	-
Full-Day Kindergarten - Equipment	0.2	0.2	0.2	-	-	-
Full-Day Kindergarten - Facilities	0.9	0.9	6.9	-	-	-
FLES	0.7	2.1	2.5	2.7	2.8	2.8
High Schools of the Future	-	1.7	1.7	1.8	-	-
Elementary GT Resource Teachers	0.1	0.1	0.2	0.1	0.1	-
SASI Replacement	-	5.7	5.7	3.9	(3.1)	-
<b>Total Expenditures</b>	<b>\$ 2,138.9</b>	<b>\$ 2,256.5</b>	<b>\$ 2,308.9</b>	<b>\$ 2,374.8</b>	<b>\$ 2,496.8</b>	<b>\$ 2,620.5</b>
<b>Transfers Out</b>	<b>\$ 45.9</b>	<b>\$ 47.6</b>	<b>\$ 49.8</b>	<b>\$ 52.7</b>	<b>\$ 55.9</b>	<b>\$ 59.2</b>
<b>Total Disbursements</b>	<b>\$ 2,184.8</b>	<b>\$ 2,304.1</b>	<b>\$ 2,358.7</b>	<b>\$ 2,427.5</b>	<b>\$ 2,552.6</b>	<b>\$ 2,679.7</b>
<b>Ending Balance / (Required Base Adjustment)</b>	<b>\$ 10.0</b>	<b>\$ (80.1)</b>	<b>\$ (56.1)</b>	<b>\$ (7.4)</b>	<b>\$ (10.4)</b>	<b>\$ 12.1</b>

\* May not add due to rounding

## School Operating Fund Forecast

The financial forecasts for FY 2009 through FY 2013 are based on the approved FY 2008 budget and are shown on the chart above. Given the listed assumptions, the potential deficit (required base adjustment) in FY 2009 will be approximately \$80.1 million. However, should any variables change, this deficit could be higher or lower. Each year of the forecast assumes that the budget for the prior year is balanced. The compensation and logistics base are adjusted for prior year-end deficits.

# Financial Forecasts

FCPS is required by state law to operate within a balanced budget. If a deficit is still an outstanding issue when the FY 2009 budget is developed, the Superintendent will provide options for the School Board to eliminate the deficit. Since FCPS does not have taxing authority, the School Board must adjust expenditures to eliminate any deficit. These options could include reducing or eliminating funding for school-based or nonschool-based programs or adjusting employee compensation. The School Board makes every effort to minimize the impact of any budget reductions on instruction.

## Revenue Assumptions

### Beginning Balance

A \$30.0 million beginning balance is projected for FY 2009 due to savings achieved in FY 2008.

### County Transfer

The County General Fund transfer is estimated to increase by 3.0 percent in FY 2009. The transfer is estimated to increase an additional percent in each subsequent year, until FY 2012, after which it will remain steady at 6.0 percent.

### Sales Tax

Sales tax revenue is projected to increase by 2.5 percent in FY 2009. The FY 2010 through FY 2013 forecasts of 3.0 percent growth each year are based on historical trends over the last five years.

### State Aid

Increases in state aid alternate between 8.0 and 2.0 percent based on the state's biennium budget. The first year of the state's budget historically provides a much higher increase. These estimates are based on historical trends.

### Federal Aid

Federal aid is forecasted to increase 1.0 percent in each year of the forecast, based on the most recent budget proposals before Congress.

### City of Fairfax Tuition

In FY 2009, Fairfax City tuition is projected to increase 3.0 percent. The FY 2009 through FY 2013 forecasts assume that this source of revenue will grow at the same rate as the County transfer.

### Other

This category includes student fees, out-of-county tuition, and other miscellaneous revenue. Based on historical trends, the FY 2010 through FY 2013 forecasts assume no annual increase in these sources of revenue.

*The first year of the state's biennium budget historically provides a much higher increase in state aid.*

# Financial Forecasts

## **Expenditure Assumptions**

### **Compensation**

The compensation base for FY 2009 is the total recurring amount spent on compensation in the prior fiscal year. This includes adjustments made for turnover savings; employee benefit changes; positions added for growth; new programs and program expansions during the course of the prior fiscal year; and the effects of step and market scale adjustments.

### **Membership Adjustment**

The compensation and logistic costs associated with position adjustments due to enrollment fluctuations are included in this line item. The estimates for positions are based on historical annual averages. The cost per position is adjusted in future years for step and market scale adjustments. FY 2009 includes the costs for the advance staffing of two new elementary schools.

### **Employee Benefit Changes**

Health benefit costs are forecast to increase \$14.9 million in FY 2009, and 10 percent annually thereafter, due to health plan rate increases. The rate changes in the retirement plans and changes in enrollment are expected to cost an additional \$5.9 million to \$6.8 million each year from FY 2009 to FY 2013.

### **VRS Pick-Up of Employee Contribution**

In FY 2009, the employer contribution to VRS will increase an additional 0.5 percent at a cost of \$5.9 million. There will be no additional increases in FY 2010 through FY 2013.

### **Step**

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

### **Market Scale Adjustment**

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

### **Turnover**

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

### **Vacancy**

Vacancy savings of 0.7 percent of the compensation base are forecast for each year from FY 2009 to FY 2013.

### **Utilities**

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

*The compensation base for FY 2009 is the total recurring amount spent on compensation in the prior fiscal year.*

# Financial Forecasts

## Infrastructure Maintenance (included under Transfers Out)

Funding of \$9.4 million to \$12.3 million is included in the FY 2009 through FY 2013 forecast for building maintenance.

## Inflation

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

## GASB 45

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

## New Resources/Multiyear Projects

Proposed new resources funding for multiyear projects is included in the forecast, including the expansion of full-day kindergarten to all elementary schools, funding to replace the Student Information System (SASI), and resources for the Foreign Language in Elementary Schools (FLES) program.

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



# Financial Forecasts

<b>Construction Fund Forecast*</b>						
<b>(\$ in millions)</b>						
	<b>FY 2008</b>					
	<b>Approved</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>
<b>Beginning Balance, July 1</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Revenue</b>						
Bond Sales	\$ 144.28	\$ 155.00	\$ 155.00	\$ 155.00	\$ 155.00	\$ 155.00
State Construction Grant	0.92	0.94	-	-	-	-
PTA/PTO Receipts	0.15	0.15	0.15	0.15	0.15	0.15
City of Fairfax	0.15	0.15	0.15	0.15	0.15	0.15
Other Revenue	0.14	0.14	0.14	0.14	0.14	0.14
<b>Total Revenue</b>	<b>\$ 145.64</b>	<b>\$ 156.38</b>	<b>\$ 155.44</b>	<b>\$ 155.44</b>	<b>\$ 155.44</b>	<b>\$ 155.44</b>
<b>Authorized But Unissued Bond Funds</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Transfers In</b>						
School Operating Fund						
Building Maintenance	\$ 9.40	\$ 10.00	\$ 10.00	\$ 10.70	\$ 11.45	\$ 12.25
Classroom Equipment	2.88	3.02	3.17	3.33	3.50	3.67
Facility Modifications	0.60	0.60	0.60	0.60	0.60	0.60
<b>Total Transfers In</b>	<b>\$ 12.88</b>	<b>\$ 13.62</b>	<b>\$ 13.77</b>	<b>\$ 14.63</b>	<b>\$ 15.55</b>	<b>\$ 16.52</b>
<b>Total Funds Available</b>	<b>\$ 158.52</b>	<b>\$ 170.00</b>	<b>\$ 169.21</b>	<b>\$ 170.07</b>	<b>\$ 170.99</b>	<b>\$ 171.96</b>
<b>Expenditures and Commitments</b>						
Expenditures	\$ 158.52	\$ 170.00	\$ 169.21	\$ 170.07	\$ 170.99	\$ 171.96
Additional Contracted Commitments	-	-	-	-	-	-
<b>Total Disbursements</b>	<b>\$ 158.52</b>	<b>\$ 170.00</b>	<b>\$ 169.21</b>	<b>\$ 170.07</b>	<b>\$ 170.99</b>	<b>\$ 171.96</b>
<b>Ending Balance, June 30</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

\*May not add due to rounding

## Construction Fund Forecast

### Revenue Assumptions

The fiscal forecast assumes the county government will provide \$144.3 million in bond sale proceeds in FY 2008 and estimated bond sale proceeds for future fiscal years to support construction requirements. This will require a successful bond referendum initiative at approximately two-year intervals. During FY 2006, the School Board declared as surplus and transferred 12 properties to the Board of Supervisors of Fairfax County in return for an annual increase of \$25.0 million in capital bond funding for each of the next six years beginning in FY 2007.

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

# Financial Forecasts

## Transfers In

The School Operating Fund supports nonbond-funded projects primarily involving maintenance requirements. In the forecast years, funding of \$10.0 to \$12.9 million annually is estimated for building maintenance projects, such as:

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

Also in the forecast, an amount of \$2.9 to \$3.7 million per year is projected for the one-third shared cost of equipping new, renewed, or expanded schools. The remaining two-thirds of the cost is eligible for bond funding and meets the requirement of having an estimated useful life of 20 years or more.

## Expenditure Assumptions

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

## Bond Amortization Schedule\*

Series	Original Issue Amount	Principal Outstanding as of 6/30/2007	Interest Outstanding as of 6/30/2007	Principal Due FY 2008	Interest Due FY 2008	Total Payment Due FY 2008	Principal Outstanding as of 6/30/2008	Interest Outstanding as of 6/30/2008
1999A	\$ 100,000,000	\$ 5,000,000	\$ 206,250	\$ 5,000,000	\$ 206,250	\$ 5,206,250	\$ -	\$ -
1999A Refunding	\$ 63,172,000	40,060,958	6,674,076	6,867,800	1,761,856	8,629,656	33,193,158	4,912,221
1999B	\$ 80,000,000	4,000,000	110,000	4,000,000	110,000	4,110,000	-	-
2000A	\$ 50,000,000	2,500,000	137,500	2,500,000	137,500	2,637,500	-	-
2000B	\$ 50,000,000	5,000,000	232,813	2,500,000	173,438	2,673,438	2,500,000	59,375
2001A	\$ 80,000,000	8,147,059	528,750	4,000,000	346,250	4,346,250	4,147,059	182,500
2001A Refunding	\$ 57,227,000	14,983,342	1,096,838	6,442,243	636,792	7,079,035	8,541,099	460,046
2002A	\$ 130,000,000	19,500,000	1,950,000	6,500,000	975,000	7,475,000	13,000,000	975,000
2002A Refunding	\$ 34,786,000	26,727,848	4,991,815	4,473,646	1,205,958	5,679,604	22,254,202	3,785,858
2003A Refunding	\$ 88,758,000	36,174,000	4,991,200	8,192,000	1,808,700	10,000,700	27,982,000	3,182,500
2003B	\$ 128,680,000	102,940,000	38,790,200	6,435,000	4,608,188	11,043,188	96,505,000	34,182,013
2004A	\$ 120,215,000	102,170,000	41,614,100	6,015,000	4,860,581	10,875,581	96,155,000	36,753,519
2004A Refunding	\$ 78,165,000	61,835,000	16,482,050	6,585,000	3,190,525	9,775,525	55,250,000	13,291,525
2004B	\$ 116,280,000	104,650,000	42,883,206	5,815,000	4,803,813	10,618,813	98,835,000	38,079,394
2004B Refunding	\$ 96,035,000	91,020,000	27,083,550	5,000,000	4,399,700	9,399,700	86,020,000	22,683,850
2005A	\$ 104,685,000	99,410,000	42,553,606	5,270,000	4,554,838	9,824,838	94,140,000	37,998,769
2005A Refunding	\$ 235,740,000	235,740,000	89,451,975	-	11,535,750	11,535,750	235,740,000	77,916,225
2007A	\$ 129,460,000	126,820,000	59,143,696	6,341,200	6,608,759	12,949,959	120,478,800	52,534,937
1987 Literary Bond	\$ 148,000	7,700	385	7,700	385	8,085	-	-
<b>G.O. Bond Total</b>		<b>\$ 1,086,685,907</b>	<b>\$ 378,922,011</b>	<b>\$ 91,944,589</b>	<b>\$ 51,924,281</b>	<b>\$ 143,868,870</b>	<b>\$ 994,741,318</b>	<b>\$ 326,997,730</b>
EDA 2003 <sup>1</sup>	\$ 55,300,000	\$ 55,270,000	\$ 22,945,513	\$ 2,525,000	\$ 2,430,188	\$ 4,955,188	\$ 52,745,000	\$ 20,515,325
EDA 2005 <sup>2</sup>	\$ 60,690,000	58,955,000	46,758,820	1,150,000	2,625,373	3,775,373	57,805,000	44,133,448
<b>Revenue Bond Total</b>		<b>\$ 114,225,000</b>	<b>\$ 69,704,333</b>	<b>\$ 3,675,000</b>	<b>\$ 5,055,560</b>	<b>\$ 8,730,560</b>	<b>\$ 110,550,000</b>	<b>\$ 64,648,773</b>
<b>Total Schools Debt Service</b>		<b>\$ 1,200,910,907</b>	<b>\$ 448,626,343</b>	<b>\$ 95,619,589</b>	<b>\$ 56,979,841</b>	<b>\$ 152,599,430</b>	<b>\$ 1,105,291,318</b>	<b>\$ 391,646,502</b>

<sup>1</sup> Principal and interest will be paid by County Debt Service.

<sup>2</sup> Principal and interest will be paid from a transfer to the County Debt Service from the FCPS School Operating Fund in connection with a capital lease.

\*May not add due to rounding.

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

# Financial Forecasts

<b>Food and Nutrition Services Fund Forecast*</b>							
(\$ in millions)							
	FY 2008		FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
	Approved						
<b>Beginning Balance, July 1</b>	\$ 9.57	\$ 9.92	\$ 11.07	\$ 11.62	\$ 11.45	\$ 10.40	
<b>Revenue</b>							
Food Sales	\$ 45.09	\$ 48.70	\$ 51.13	\$ 53.69	\$ 56.37	\$ 59.19	
Federal Aid	18.40	19.14	19.90	20.70	21.53	22.39	
State Aid	0.80	0.82	0.83	0.85	0.87	0.88	
Other Revenues	0.34	0.34	0.34	0.34	0.34	0.34	
<b>Total Revenue</b>	<b>\$ 64.63</b>	<b>\$ 68.99</b>	<b>\$ 72.21</b>	<b>\$ 75.58</b>	<b>\$ 79.10</b>	<b>\$ 82.80</b>	
<b>Total Funds Available</b>	<b>\$ 74.20</b>	<b>\$ 78.91</b>	<b>\$ 83.28</b>	<b>\$ 87.20</b>	<b>\$ 90.55</b>	<b>\$ 93.20</b>	
<b>Expenditures</b>	64.28	67.84	71.65	75.75	80.15	84.89	
Fund General Reserve	9.92	11.07	11.62	11.45	10.40	8.31	
<b>Total Disbursements</b>	<b>\$ 74.20</b>	<b>\$ 78.91</b>	<b>\$ 83.28</b>	<b>\$ 87.20</b>	<b>\$ 90.55</b>	<b>\$ 93.20</b>	
<b>Ending Balance, June 30</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

\*May not add due to rounding

## Food and Nutrition Services Fund Forecast

### Revenue Assumptions

#### Beginning Balance

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

#### Food Sales

Food sales are forecast to increase 8.0 percent in FY 2009 due to a price increase. FY 2009 through FY 2013 are forecast to increase by 5.0 percent per year based on estimated participation.

#### Federal Aid

The five-year forecast, FY 2009 through FY 2013, assumes the continuation of federal reimbursement and is estimated to increase 4.0 percent on average over the next five years based on participation growth figures. The current subsidy is 23 cents in cash and 16.5 cents in commodities. Also, as more students become eligible for free and reduced-price meals, federal aid will increase.

# Financial Forecasts

## State Aid

The forecast, FY 2009 through FY 2013, expects state aid to increase 2.0 percent on average. The Commonwealth of Virginia currently reimburses FCPS 4.9 cents per lunch meal served and there is no reimbursement for breakfast.

## Other Revenue

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

## **Expenditure Assumptions**

### Labor

The estimated labor costs assume a 4.6 percent increase per year, including both annual step increases and market scale adjustments.

### Benefits

Based on increases in labor and potential increases in health benefit costs, benefits are estimated to increase 12.0 percent each year.

### Food and Supplies

Food and supplies are projected to increase 8.0 percent in FY 2009 and 5.0 percent in FY 2010 through FY 2013.

### Operating Expenses and Equipment Purchases

The FY 2009 through FY 2013 forecast assumes an annual inflationary increase of 3.0 percent.

# Financial Forecasts

<b>Grants and Self-Supporting Fund Forecast*</b>							
(\$ in millions)							
	FY 2008						
	Approved	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	
<b>BEGINNING BALANCE, July 1</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
<b>REVENUE:</b>							
State Aid	\$ 10.32	\$ 10.52	\$ 10.74	\$ 10.95	\$ 11.17	\$ 11.39	
Federal Aid	30.42	30.42	30.42	30.42	30.42	30.42	30.42
Tuition	3.19	3.32	3.45	3.59	3.73	3.88	
Industry, Foundation, Other	0.18	0.18	0.18	0.18	0.18	0.18	0.18
<b>Total Revenue</b>	<b>\$ 44.11</b>	<b>\$ 44.44</b>	<b>\$ 44.79</b>	<b>\$ 45.14</b>	<b>\$ 45.51</b>	<b>\$ 45.88</b>	
<b>TRANSFERS IN:</b>							
School Operating Fund (Grants)	\$ 8.87	\$ 9.45	\$ 10.07	\$ 10.62	\$ 11.20	\$ 11.82	
School Operating Fund (Summer School)	18.66	19.02	20.35	21.78	23.30	24.93	
County General Fund	-	-	-	-	-	-	-
Cable Communication Fund	2.91	2.91	2.91	2.91	2.91	2.91	2.91
<b>Total Transfers In</b>	<b>\$ 30.44</b>	<b>\$ 31.38</b>	<b>\$ 33.32</b>	<b>\$ 35.30</b>	<b>\$ 37.41</b>	<b>\$ 39.66</b>	
<b>Total Revenue and Transfers</b>	<b>\$ 74.55</b>	<b>\$ 75.82</b>	<b>\$ 78.11</b>	<b>\$ 80.44</b>	<b>\$ 82.92</b>	<b>\$ 85.54</b>	
<b>Total Funds Available</b>	<b>\$ 74.55</b>	<b>\$ 75.82</b>	<b>\$ 78.11</b>	<b>\$ 80.44</b>	<b>\$ 82.92</b>	<b>\$ 85.54</b>	
<b>EXPENDITURES</b>	<b>\$ 74.55</b>	<b>\$ 75.82</b>	<b>\$ 78.11</b>	<b>\$ 80.44</b>	<b>\$ 82.92</b>	<b>\$ 85.54</b>	
<b>ENDING BALANCE, June 30</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>

\*May not add due to rounding

## Grants and Self-Supporting Fund Forecast

### Revenue Assumptions

#### State Aid

The forecast, FY 2009 through FY 2013, expects state aid to increase 2.0 percent on average.

#### Federal Aid

The five-year forecast, FY 2009 through FY 2013, assumes that federal funding will remain level.

#### Tuition

The five-year forecast, FY 2009 through FY 2013, assumes an increase in tuition of 4.0 percent each year.

#### Transfers

Transfers from the operating fund are projected to increase more than 6.0 percent from FY 2009 through FY 2013 while the cable communication transfer is estimated to remain level.

### Expenditure Assumptions

Expenditures are projected to match total revenue.

# Financial Forecasts

<b>Adult and Community Education Fund Forecast*</b>							
(\$ in millions)							
	FY 2008						
	Approved	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	
<b>BEGINNING BALANCE, July 1</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
<b>REVENUE:</b>							
State Aid	\$ 0.77	\$ 0.75	\$ 0.74	\$ 0.72	\$ 0.71	\$ 0.70	
Federal Aid	0.74	0.73	0.71	0.70	0.68	0.67	
Tuition	7.83	8.06	8.30	8.55	8.81	9.07	
Industry, Foundation, Other	0.29	0.29	0.29	0.28	0.27	0.27	
<b>Total Revenue</b>	<b>\$ 9.63</b>	<b>\$ 9.83</b>	<b>\$ 10.04</b>	<b>\$ 10.25</b>	<b>\$ 10.48</b>	<b>\$ 10.71</b>	
<b>TRANSFERS IN:</b>							
School Operating Fund	\$ 1.70	\$ 1.75	\$ 1.82	\$ 1.91	\$ 2.02	\$ 2.14	
<b>Total Transfers In</b>	<b>\$ 1.70</b>	<b>\$ 1.75</b>	<b>\$ 1.82</b>	<b>\$ 1.91</b>	<b>\$ 2.02</b>	<b>\$ 2.14</b>	
<b>Total Revenue and Transfers</b>	<b>\$ 11.32</b>	<b>\$ 11.58</b>	<b>\$ 11.86</b>	<b>\$ 12.16</b>	<b>\$ 12.50</b>	<b>\$ 12.85</b>	
<b>Total Funds Available</b>	<b>\$ 11.32</b>	<b>\$ 11.58</b>	<b>\$ 11.86</b>	<b>\$ 12.16</b>	<b>\$ 12.50</b>	<b>\$ 12.85</b>	
<b>EXPENDITURES</b>	<b>\$ 11.32</b>	<b>\$ 11.58</b>	<b>\$ 11.86</b>	<b>\$ 12.16</b>	<b>\$ 12.50</b>	<b>\$ 12.85</b>	
<b>ENDING BALANCE, June 30</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>

\*May not add due to rounding

## Adult and Community Education Fund Forecast

### Revenue Assumptions

#### State and Federal Aid

The FY 2009 through FY 2013 forecast is decreased 2.0 percent each year to reflect anticipated reduction in state and federal revenue.

#### Tuition

The five-year forecast, FY 2009 through FY 2013, assumes an increase in tuition of 3.0 percent each year due to increased fees and enrollment.

#### Transfers

Transfers are projected to increase 2.9 percent in FY 2009 and at a rate near 5.0 percent in FY 2010 - FY 2013.

### Expenditure Assumptions

Expenditures are projected to increase more than 2.0 percent each year primarily due to compensation adjustments.

# County-Schools Partnership

## County Support for Fairfax County Public Schools

For FY 2008, Fairfax County is providing 52.3 percent of its total General Fund budget to Fairfax County Public Schools (FCPS). The County provides funding through two transfers: one to support FCPS operations and another to support debt service for bond-funded projects to build new schools and renew older facilities. The combined transfer with school operating and debt service is \$1.73 billion.

FCPS' primary source of operating revenue, the County General Fund transfer, is \$1.6 billion, an increase of 4.0 percent from the FY 2007 approved, which includes \$8.0 million identified for the Initiative for Excellence. The County General Fund transfer of local tax dollars will provide 72.3 percent of total School Operating Fund revenues.

Real and personal property tax dollars are the primary revenue source for the Fairfax County government. After six years of double digit percent increases in average residential real estate assessments, property values have leveled off. The Board of Supervisors held the real estate tax rate at \$0.89 per \$100 of assessed value. Each cent of real estate tax is equivalent to approximately \$22.7 million in tax revenue to the county.

In addition to \$1.73 billion in transfers to FCPS for operations and debt service, Fairfax County provides additional support totaling \$60.46 million for the following programs: Comprehensive Services Act (CSA), Head Start, and School-Age Child Care (SACC) programs within the Department of Family Services; School Health including Public School Nurses and Clinic Room Aides; School Crossing Guards; Resource Officers who are assigned to all FCPS high schools, middle schools and alternative schools; security for activities such as proms and football games; after-school programming in middle schools; services provided by the Fairfax-Falls Church Community Services Board; athletic field maintenance and other recreation programs; and fire safety education programs for students.

## FCPS Support for the County

Fairfax County Public Schools supports Fairfax County in many ways. FCPS and Fairfax County cooperate on: a summer reading program for students throughout the county; emergency planning and crisis preparedness activities; affordable housing in the county for employees, such as public safety personnel, teachers and others; gang awareness and prevention initiatives; and awards to honor excellence for both county and school employees. FCPS also supports the county through community use initiatives. Last year 9,000 community use applications were processed; 250,000 people used recreational facilities; 95 religious and cultural organizations used schools each week; 160 park authority classes were held in FCPS schools; 55 school sites were used for Rec-PAC Programs; and 132 schools served as School-Age Child Care (SACC) sites.

### Real Estate Tax Per "Typical" Household

	Mean Assessed Value of Residential Property	Tax Rate per \$100	Tax per Household	Tax per Household in FY 2008 Dollars
<b>FY 1991</b>	\$196,514	\$1.11	\$2,181.31	\$3,458.80
<b>FY 2002</b>	\$234,749	\$1.23	\$2,887.41	\$3,530.58
<b>FY 2003</b>	\$276,945	\$1.21	\$3,351.03	\$3,978.20
<b>FY 2004</b>	\$321,238	\$1.16	\$3,726.36	\$4,298.63
<b>FY 2005</b>	\$361,334	\$1.13	\$4,083.07	\$4,529.26
<b>FY 2006</b>	\$448,491	\$1.00	\$4,484.91	\$4,758.04
<b>FY 2007<sup>1</sup></b>	\$544,541	\$0.89	\$4,846.41	\$4,991.81
<b>FY 2008<sup>1</sup></b>	\$542,744	\$0.89	\$4,830.42	\$4,830.42

<sup>1</sup> Estimated

*Fairfax County Public Schools does not have taxing authority. Tax rates and the impact on "typical" households are available in County of Fairfax's FY 2008 Adopted Budget available at [www.fairfaxcounty.gov/dmb/](http://www.fairfaxcounty.gov/dmb/).*



# Benchmarks

FY 2003 - FY 2008						
	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Approved
<b>Membership</b>						
General	151,635	152,047	151,988	151,619	151,221	151,529
Special Ed Level 2 and Preschool	<u>11,751</u>	<u>12,148</u>	<u>12,420</u>	<u>12,665</u>	<u>13,265</u>	<u>13,314</u>
<b>Total</b>	<b>163,386</b>	<b>164,195</b>	<b>164,408</b>	<b>164,284</b>	<b>164,486</b>	<b>164,843</b>
<b>ESOL Membership</b>	<b>19,427</b>	<b>20,104</b>	<b>20,825</b>	<b>21,044</b>	<b>21,267</b>	<b>21,771</b>
<b>Total Special Education Services <sup>1</sup></b>	<b>47,494</b>	<b>48,249</b>	<b>48,701</b>	<b>41,742</b>	<b>43,115</b>	<b>42,396</b>
<b>Students Eligible for Free or Reduced-Price Meals</b>	<b>30,657</b>	<b>32,024</b>	<b>32,982</b>	<b>31,902</b>	<b>32,299</b>	<b>32,945</b>
<b>Number of Schools and Centers <sup>2</sup></b>	<b>202</b>	<b>205</b>	<b>200</b>	<b>199</b>	<b>198</b>	<b>197</b>
New Schools	1	4	0	1	1	0
<b>Full-Time Positions</b>	<b>20,712.3</b>	<b>21,068.9</b>	<b>21,564.1</b>	<b>21,871.5</b>	<b>22,003.9</b>	<b>22,234.8</b>
School-Based	19,062.0	19,409.4	19,853.8	20,144.2	20,264.1	20,483.1
Nonschool-Based	1,650.3	1,659.5	1,710.3	1,727.3	1,739.8	1,751.7
Percent School-Based	92.0%	92.1%	92.1%	92.1%	92.1%	92.1%
Percent Nonschool-Based	8.0%	7.9%	7.9%	7.9%	7.9%	7.9%
<b>Beginning Teacher Salary</b>	<b>\$34,750</b>	<b>\$35,813</b>	<b>\$36,887</b>	<b>\$40,000</b>	<b>\$42,400</b>	<b>\$43,911</b>
<b>Average Teacher Salary</b>	<b>\$52,546</b>	<b>\$54,153</b>	<b>\$55,777</b>	<b>\$57,958</b>	<b>\$59,769</b>	<b>\$61,458</b>
<b>Cost Per Pupil <sup>3</sup></b>	<b>\$9,388</b>	<b>\$10,113</b>	<b>\$11,022</b>	<b>\$11,915</b>	<b>\$12,853</b>	<b>\$13,407</b>
<b>Number of Buses</b>	<b>1,477</b>	<b>1,517</b>	<b>1,547</b>	<b>1,570</b>	<b>1,584</b>	<b>1,584</b>
Average Age	7.9	7.1	6.9	6.7	6.6	6.6
<b>Total School Operating Fund</b> (\$ in millions)	<b>\$1,507.5</b>	<b>\$1,630.1</b>	<b>\$1,767.4</b>	<b>\$1,908.8</b>	<b>\$2,114.2</b>	<b>\$2,184.8</b>
<b>Source of Revenue</b>						
County	72.2%	71.2%	70.2%	71.0%	70.6%	72.3%
State	18.5%	18.0%	19.4%	18.9%	20.3%	20.3%
Federal	2.1%	2.1%	2.2%	2.0%	2.2%	1.8%
Beginning Balance	4.8%	6.4%	6.0%	5.8%	5.0%	3.5%
Other	<u>2.4%</u>	<u>2.3%</u>	<u>2.2%</u>	<u>2.3%</u>	<u>1.9%</u>	<u>2.1%</u>
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

<sup>1</sup> Includes all Level 1 and Level 2 services.

<sup>2</sup> FY 2003 reflects the opening of the Liberty Middle School and the closing of Woodlawn, Hollin Meadows, and Marshall Road Centers.

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

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

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

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

FY 2008 reflects the closing of Olde Creek Center.

<sup>3</sup> Reflects the WABE cost per pupil for all instructional programs.

# Trends

## What Our Community Needs to Know about Our Schools

In many ways our schools and our students reflect the changing world in which we live. Our community and schools are very different today than they were even ten years ago. The tools of the education profession have changed, and the expectations of the community continue to rise. FCPS has not only met these challenges, but has done so in a cost-effective manner. This section looks at the trends that are affecting our schools and how FCPS has met these challenges:

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

*Good schools are good for all taxpayers.*

### Value-Added Education

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

Value-Added Education	
1960s	2007-2008
<p><b>Instruction</b></p> <ul style="list-style-type: none"> <li>30.5 students per elementary classroom teacher</li> <li>20.4 students per instructional employee</li> <li>No PE/Music/Art at the elementary level</li> <li>No instructional assistants</li> <li>No ESOL</li> <li>No kindergarten</li> <li>No foreign language at the elementary level</li> </ul>	<p><b>Instruction</b></p> <ul style="list-style-type: none"> <li>20.7 students per elementary classroom teacher</li> <li>10.4 students per instructional employee</li> <li>638.6 Elementary PE/Music/Art teachers</li> <li>2,176.3 instructional assistants</li> <li>677.6 ESOL teachers; 21,771 ESOL students</li> <li>Kindergarten for everyone, full-day at 94 elementary schools</li> <li>Foreign language programs at 38 elementary schools</li> </ul>
<p><b>Technology</b></p> <ul style="list-style-type: none"> <li>Recommendation to develop a TV room for FCPS</li> <li>Computing technology: slide rule and pencil</li> </ul>	<p><b>Technology</b></p> <ul style="list-style-type: none"> <li>TV studios in individual schools</li> <li>Computers in every classroom; Online Campus; Blackboard 24-7 learning</li> </ul>
<p><b>Highly Qualified Teachers THEN</b></p> <ul style="list-style-type: none"> <li>Teachers with Bachelors Degree: 76%</li> <li>Teachers with Professional Licenses: 6%</li> <li>Teachers with Masters (or higher): 16%</li> </ul>	<p><b>Highly Qualified Teachers TODAY</b></p> <ul style="list-style-type: none"> <li>Teachers with Bachelors Degree: 100%</li> <li>Teachers with Teaching Licenses: 100%</li> <li>Teachers with Masters (or higher): 64%</li> </ul>
<p><b>Student Achievement</b></p> <ul style="list-style-type: none"> <li>Graduates continuing their education: 64%</li> <li>Percent of seniors taking the SAT: 30%</li> </ul>	<p><b>Student Achievement</b></p> <ul style="list-style-type: none"> <li>Graduates continuing their education: 92%</li> <li>Percent of seniors taking the SAT: 76%</li> </ul>

# Trends

*Preparing all our students to succeed in this changing world involves tailoring programs to the needs of individual students from many different backgrounds and skill sets.*

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

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

## Graduation Requirements

Most Virginia students earn either a Standard Diploma or an Advanced Studies Diploma. Both of these diplomas require students to pass required and elective courses and verify their achievement by passing Standards of Learning (SOL) tests in English, mathematics, and other subject areas. A verified unit of credit is awarded for a course in which the student earns a standard unit of credit and achieves a passing score on a corresponding end-of-course SOL test or a substitute assessment approved by the Board of Education.

### Standard Diploma

To graduate with a Standard Diploma, students must earn at least 22 standard units of credit by passing required courses and electives, and earn at least six verified credits by passing end-of-course SOL tests or other assessments approved by the Board of Education. The table on the following page displays the minimum course and credit requirements for a Standard Diploma.

Students seeking a Standard Diploma must earn six verified units of credit, including two verified credits in English, and at least one verified credit each in mathematics, science, history/social science, and in a student-selected content area.

Most students will earn these required verified units of credit by passing end-of-course SOL tests. Students also may earn verified units of credit in English, mathematics, history/social science, and science by passing substitute tests of equal or greater rigor approved by the Board of Education, such as Advanced Placement (AP) tests. Career and technical education students may earn student-selected verified credits by passing examinations for industry certification or licensure. Career and technical students who complete a program sequence and earn two student-selected verified credits by passing a recognized certification or licensure examination may substitute one of these credits for a verified unit of credit in either science or history/social science.

# Trends

## Advanced Diploma

To earn an Advanced Studies Diploma, students must earn at least 24 standard units of credit and at least nine verified units of credit. The table displays the course and credit requirements for an Advanced Studies Diploma. Students may fulfill the foreign language requirement by earning either three standard credits in a single language or by earning two standard credits in each of two languages. (If an Advanced Studies student earns two credits in each of two languages, he or she would need to earn only one credit in an elective course.)

Students seeking an Advanced Studies Diploma must earn a total of at least nine verified units of credit, including two in English (reading and writing), two in mathematics, two in science, two in history/social science, and one in a student-selected content area. Most students seeking an Advanced Studies Diploma will earn these required verified units of credit by passing end-of-course SOL tests in English reading and writing, mathematics, science, and history/social science. Students also may earn verified credits in English, mathematics, science, and history/social science toward an Advanced Studies Diploma by passing Board of Education-approved substitute tests of equal or greater rigor, just as with the Standard Diploma. Locally awarded verified units of credit, however, are not applicable to the Advanced Studies Diploma.

## Virginia Standards of Learning

The Virginia Board of Education has adopted curricular requirements called the Standards of Learning (SOL). Under Virginia requirements, Virginia Standards of Learning (SOL) tests are given in reading and mathematics to all students in grades 3, 4, 5, 6, 7, and 8, and science tests are given to students in grades 3, 5, and 8. History SOL tests are administered in grades 3,

## Diplomas Awarded School Year 2005-2006

	Type of Diploma		Total Diplomas
	Standard	Advanced	
Falls Church City	27%	72%	147
Fairfax County	35%	64%	11,105
Loudoun County	35%	63%	2,572
Chesterfield County	41%	57%	3,767
Arlington County	37%	62%	1,003
Virginia Beach City	43%	52%	4,739
Prince William County	47%	50%	3,817
Henrico County	46%	50%	2,816
Alexandria City	54%	40%	506
<b>State Total</b>	<b>40%</b>	<b>58%</b>	<b>30,472</b>

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

Source: Virginia Department of Education

## Graduation Requirements

STANDARD DIPLOMA		
Subject	Standard Units of Credit	Verified Units of Credit
English	4 units	2 units
Math	3 units	1 unit
Science	3 units	1 unit
History/Social Science	3 units	1 unit
Health/PE	2 units	
Fine or Practical Arts	1 unit	
Foreign Language	not required	
Electives	6 units	
Student Selected Tests		1 unit
<b>Total Required</b>	<b>22 credits</b>	<b>6 credits</b>

ADVANCED STUDIES DIPLOMA		
Subject	Standard Units of Credit	Verified Units of Credit
English	4 units	2 units
Math	4 units	2 units
Science	4 units	2 units
History/Social Science	4 units	2 units
Health/PE	2 units	
Fine Arts or Career & Tech. Ed.	1 unit	
Foreign Language	3 units	
Electives	2 units	
Student Selected Tests		1 unit
<b>Total Required</b>	<b>24 credits</b>	<b>9 credits</b>

# Trends

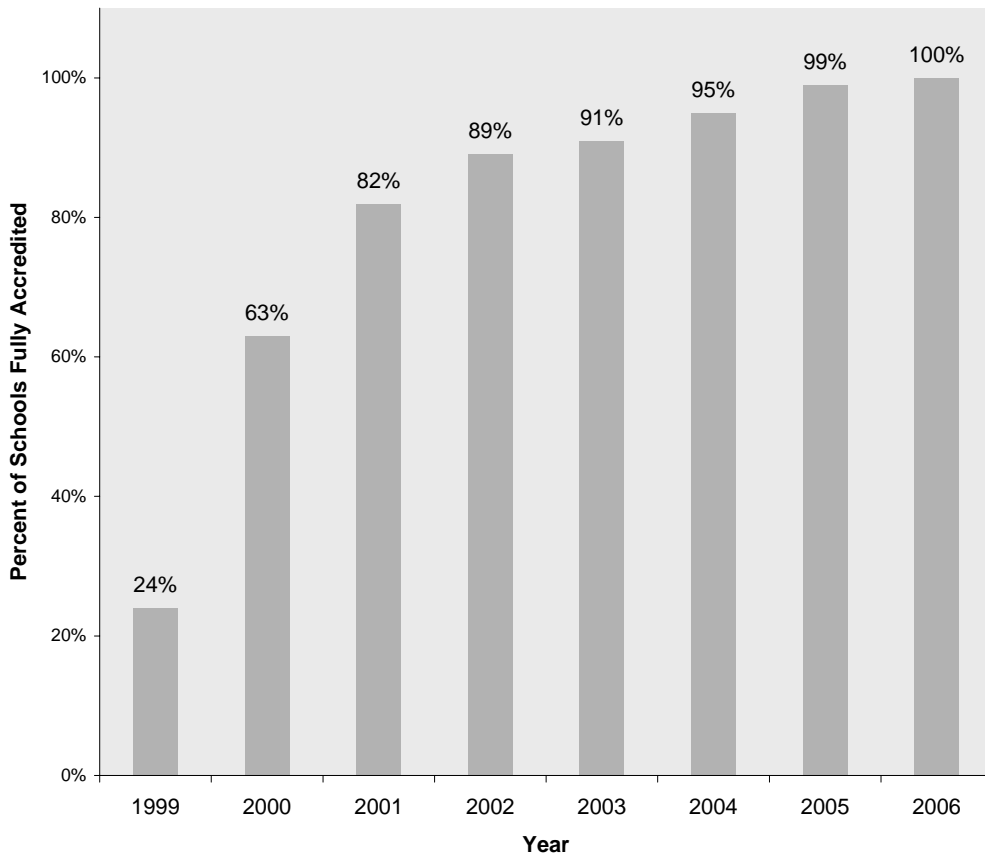
*One-hundred percent of FCPS schools have earned full accreditation from the Virginia Department of Education.*

4, 5, 6, 7, and 8. In high school, SOL tests in English, mathematics, science, and history are administered when students complete specific courses. School districts are required to offer remediation activities to students who have failed the SOL tests.

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

One hundred percent of Fairfax County Public Schools have earned full accreditation from the Virginia Department of Education based on the 2005-2006 Standards of Learning tests. The 100 percent of all schools accredited is an increase from 99 percent of Fairfax County schools earning full accreditation in 2004-05, and from 95 percent earning full accreditation in 2003-04. Statewide, 91 percent of schools have achieved full accreditation.

**Percent of FCPS Schools Achieving Full Accreditation  
Spring Tests 1999-2006**



# Trends

## Shifting Demographics: Enrollment

The FY 2008 Fairfax County Public Schools' projected enrollment is 164,843 students in 197 schools and centers. This represents an increase of 548 students over the FY 2007 approved. The \$2.8 million cost of membership adjustments in FY 2008 includes the cost of school-based staff, supplies, textbooks, equipment, and other growth-related compensation. A detailed listing of positions is included in the Appendix.

Since FY 2003, FCPS has opened seven new school buildings to accommodate student membership adjustment and population shifts. The cumulative cost of membership adjustment in the past five years exceeds \$32.7 million.

Enrollment projections are completed annually by the Office of Facilities Planning Services for each grade level at each school. Multiple factors such as live birth data, grade level progression, housing starts, instructional program locations, and community dynamics are considered when developing membership projections. For state reporting purposes, FCPS calculates the actual membership based on the September 30 general education membership and the December 1 special education count. The English for Speakers of Other Languages (ESOL) component of general education is captured in January and the Family and Early Childhood Education Program (FECEP) membership is captured as of March 31. For the proposed budget, current year estimates for general education and special education Level 2 membership are the only figures that are updated from the approved budget. The approved budget reflects the actual membership for FECEP, ESOL, and alternative programs.

Costs of Membership Adjustments (\$ in millions)	
• Position Growth	\$2.55
• Teacher / Classroom Equipment	0.03
• Per-Pupil Allocations/Other Growth Related Compensation	0.20
<b>Total</b>	<b>\$2.78</b>

FY 2008 Membership Adjustment							
	FY 2007	FY 2007	FY 2008	Change from Approved		Change from Actual	
	Approved	Actual	Approved	Number	Percent	Number	Percent
General Education:							
Kindergarten	10,772	10,680	10,928	156	1.4%	248	2.3%
Grades 1-6	68,514	68,417	68,420	(94)	-0.1%	3	0.0%
Grades 7-8	22,340	22,375	22,363	23	0.1%	(12)	-0.1%
Grades 9-12	46,807	46,871	46,519	(288)	-0.6%	(352)	-0.8%
<b>General Education</b>	<b>148,433</b>	<b>148,343</b>	<b>148,230</b>	<b>(203)</b>	<b>-0.1%</b>	<b>(113)</b>	<b>-0.1%</b>
FECEP	1,136	1,037	1,144	8	0.7%	107	10.3%
Alternative HS & Court Programs	2,124	1,841	2,155	31	1.5%	314	17.1%
Special Education*	12,602	13,265	13,314	712	5.6%	49	0.4%
<b>Total</b>	<b>164,295</b>	<b>164,486</b>	<b>164,843</b>	<b>548</b>	<b>0.3%</b>	<b>357</b>	<b>0.2%</b>

\* Includes Level 2 and preschool services.

## Trends

*Enrollment fluctuates constantly during the year from the actual enrollment listed in the budget.*

Enrollment fluctuates constantly during the year from the actual enrollment listed in the budget. For general education, the peak enrollment for FY 2004, FY 2005, FY 2006, and FY 2007 exceeded the September actual by 550 students, 601 students, 347 students, and 596 students respectively.

Peak Enrollment General Education Membership*				
	September 30	Peak	Difference	
	Membership	Membership	Amount	Percent
FY 2007	148,343	148,939	596	0.4%
FY 2006	148,359	148,706	347	0.2%
FY 2005	148,623	149,224	601	0.4%
FY 2004	149,158	149,708	550	0.4%

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

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

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



FCPS Membership History and Projections					
Fiscal Year	General Education			Special Education	Total
	Grades K-6 <sup>1</sup>	Grades 7-8	Grades 9-12 <sup>2</sup>	Level 2 <sup>3</sup>	
1990	65,575	17,775	38,458	6,480	128,288
1991	67,721	18,231	37,715	6,952	130,619
1992	69,296	18,989	37,825	7,088	133,198
1993	70,596	19,393	37,894	7,219	135,102
1994	71,246	19,761	39,067	7,421	137,495
1995	72,404	20,120	39,171	8,402	140,097
1996	73,980	20,422	40,244	8,394	143,040
1997	75,384	20,369	41,551	8,501	145,805
1998	75,645	20,761	42,286	9,344	148,036
1999	77,323	21,120	43,207	9,768	151,418
2000	79,200	21,031	44,010	10,282	154,523
2001	81,133	21,907	44,847	10,444	158,331
2002	81,188	22,644	46,714	10,839	161,385
2003	81,729	23,258	46,648	11,751	163,386
2004	81,195	23,387	47,465	12,148	164,195
2005	80,736	23,087	48,165	12,420	164,408
2006	80,389	22,600	48,630	12,665	164,284
2007	80,134	22,375	48,712	13,265	164,486
Membership Projections					
2008	80,492	22,363	48,674	13,314	164,843
2009	80,192	22,299	47,991	13,741	164,223
2010	80,618	22,260	47,198	14,156	164,232
2011	81,071	21,940	46,828	14,595	164,434
2012	81,139	22,064	46,411	15,029	164,643

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

<sup>2</sup> Includes membership in grades 9 through 12, including alternative programs

<sup>3</sup> Includes school-age services and preschool services

#### English for Speakers of Other Languages (ESOL) Membership

The ESOL program is one of the school system's fastest growing programs for students with special needs. Over the past five years, ESOL membership has increased faster than special education services and significantly faster than general education membership. In FY 2003, ESOL services were provided to 19,427 students; in FY 2008, 21,771 students are projected to receive ESOL instruction. ESOL teachers are also needed in the alternative high school program and the ESOL transition centers. In FY 2008, the average additional cost of providing ESOL services for each student is \$3,538.

*In FY 2008, 21,771 students are projected to receive English for Speakers of Other Languages instruction.*

# Trends

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

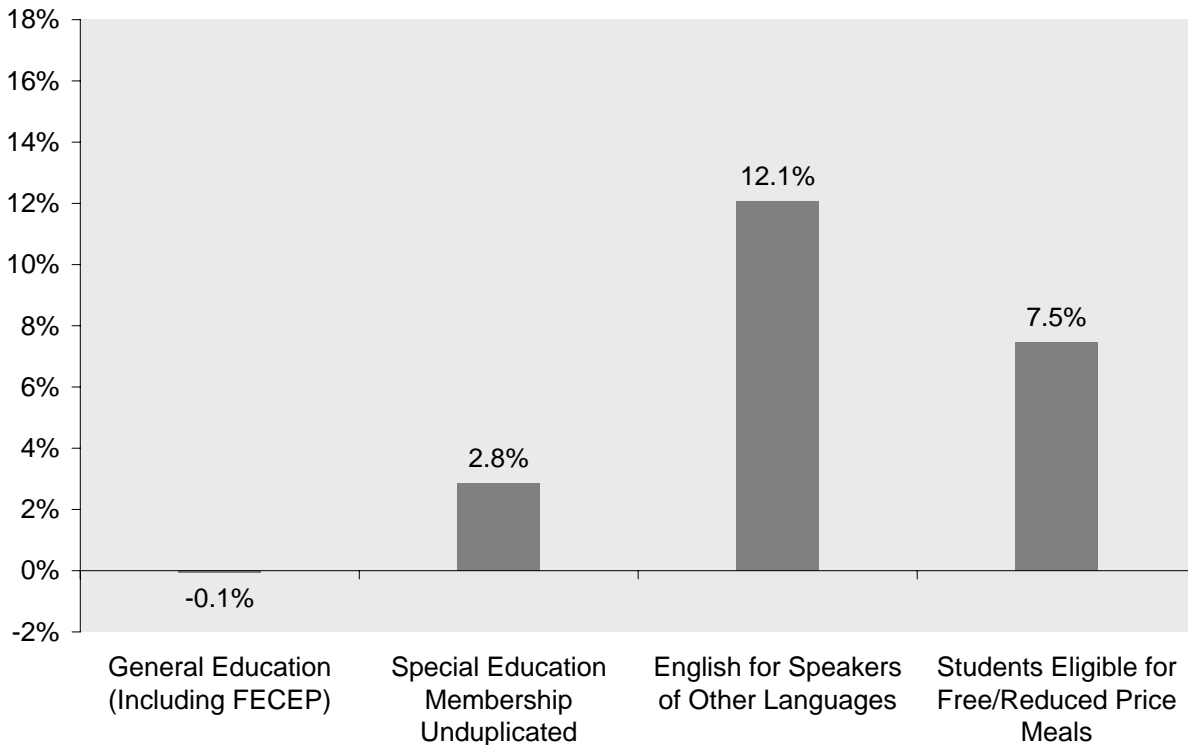
## Special Education Membership Trends

The unduplicated special education membership count refers to the total number of students receiving special education services for whom FCPS is responsible, including students receiving Level 2 services, general education students receiving Level 1 resource services, private school students, and FCPS students placed in contract schools. Special education students require specialized instruction and additional resources. The average cost per pupil for the special education program is \$20,002; the general education program cost per pupil is \$11,400. Students enrolled in both general and special education classrooms may receive special education Level 1 services, at an average cost per service of \$5,364.

## Trends in Free and Reduced-Price Meals Eligibility

Another segment that has been growing more rapidly than overall membership is the number of students eligible for free or reduced-price meals. Families qualifying for free and reduced-priced meals must meet established federal guidelines of income and household size. In FY 2008, the number of students eligible for free and reduced-priced meal services will be 32,945, or 20 percent of all students.

**FY 2003 to 2008 Trends in Membership**



# Trends

## Shifting Demographics: The Community<sup>1</sup>

In many ways, changes in enrollment mirror the changing demographics of Fairfax County. Fairfax County covers nearly 400 square miles, just southwest of the nation's capital. It is the 37th largest county in the United States, with a population of just over one million, making Fairfax County's population greater than seven states'. Nearly 28 percent of the population is under 20 years of age, while 21.4 percent is 55 years of age or older.

Fairfax County ranks number one in the nation in the percentage of workers in executive, administrative, and managerial positions, with 58.5 percent of all residents age 25 and over having at least a four-year college degree. Fairfax County is one of the most affluent counties in the nation, with a median family income of \$110,107 in 2005, compared to \$55,832 in the United States. Moreover, in 2006 the median sale price of a new single family house in Fairfax County was \$931,710.

Fairfax County is also racially, economically, and linguistically diverse. In 2005, 60.4 percent of the population was white (non-Hispanic), compared with 81.3 percent in 1990. Asians are the second largest segment of the population, comprising 15.7 percent of the population, followed by Hispanics at 12.6 percent, blacks (non-Hispanic) at 9.1 percent, and others at 2.2 percent.

*Fairfax County is culturally, economically, and linguistically diverse.*

Fairfax County Demographics		
Population	2007	1,077,000
Housing Units	2005	384,700
Households	2006	384,149
Land Area (square miles)	2000	395
Labor Force Participation		
Females, age 16 or older	2004	65.8%
Males, age 16 or older	2004	80.6%
Percent of Families with incomes over \$100,000	2005	56.4%
Educational Attainment		
High School Graduates	2005	92.9%
College Graduates	2005	58.5%
Persons speaking a language other than English at home	2005	33.4%

<sup>1</sup> Demographic information provided by Fairfax County government. Sources: U.S. Census Bureau, 2000 Decennial Censuses, 2005 American Community Survey, and FY 2008 Adopted Budget Plan.

# Trends



# Trends

## Fairfax County Public Schools: A Gold Medal District

FCPS received a “Gold Medal” rating from Expansion Management magazine in their 2006 rankings where more than 2,800 school districts, with a combined enrollment of over 35 million students, were evaluated. The ratings are based on performance in three areas: graduate outcome, resources invested in the classroom, and community characteristics. The Education Quotient (EQ) is the total score, computed as a weighted average of the three other scores.

The Graduate Outcome (GO) score is composed of graduation rates and SAT or ACT scores. The Resource Index (RI) measures a community’s financial commitment to its schools and is a composite of student-teacher ratios, per-pupil expenditures, and teacher salaries. The final component, the Community Index (CI), measures the level of affluence and adult education in the community. FCPS has received Expansion Management magazine’s top rating of Gold Medal District every year since the ratings began in 1990.

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

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



# Trends

Comparison of SAT Scores School Year 2005-2006	
Falls Church City	1709
<b>Fairfax County</b>	<b>1643</b>
Montgomery County	1634
Arlington County	1620
Loudoun County	1561
Manassas City	1556
Alexandria City	1530
Prince William County	1504
<b>US Average</b>	<b>1518</b>
<b>Virginia Average</b>	<b>1525</b>

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

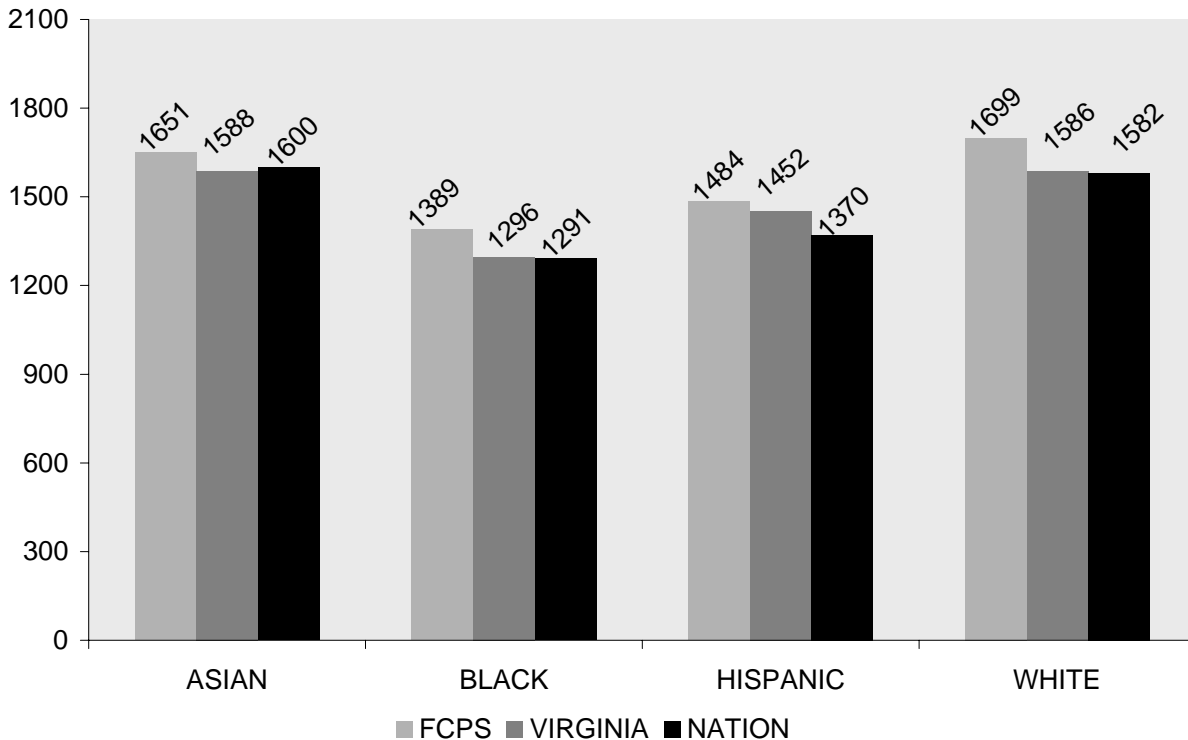
## Student Achievement

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

### SAT Scores

Despite the size and diversity of FCPS, the SAT scores of its students are consistently well above state and national averages. FCPS students score high when compared with other local jurisdictions. Also, only Loudoun County 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 students is reflected in the SAT scores of FCPS minority students compared with the scores of Virginia and the nation. The chart below shows that FCPS students have higher average scores than their peers in Virginia and the United States as a whole.

**2006 SAT Scores Comparison**



# Trends

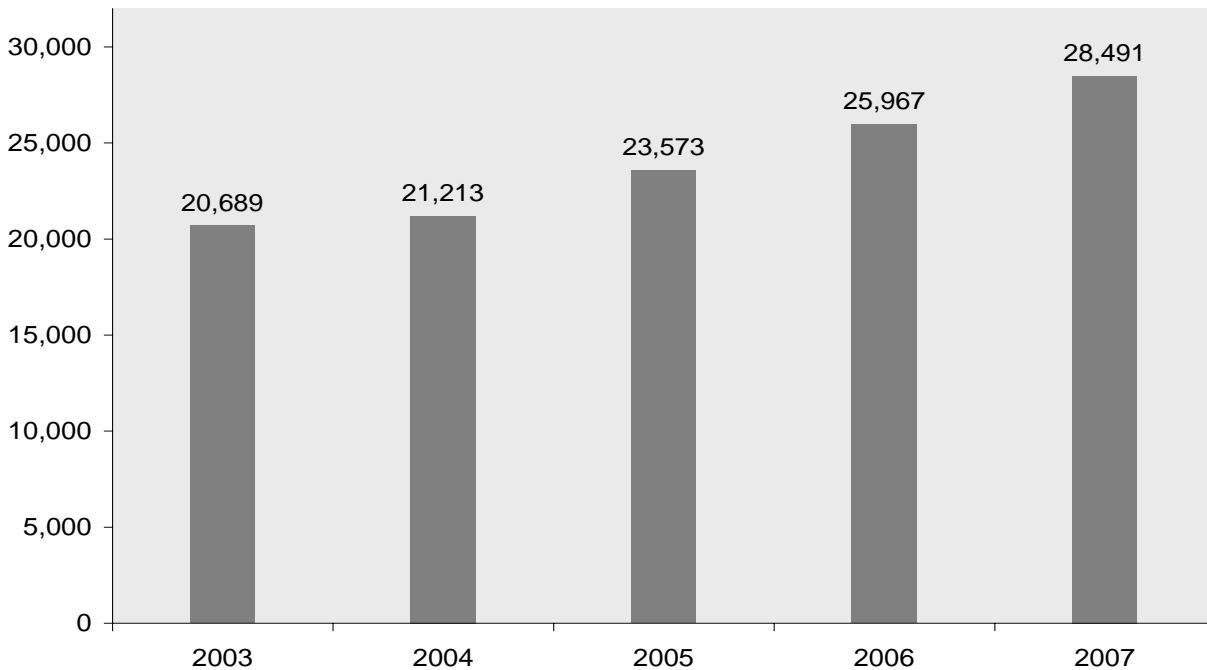
## Other Measures of High Academic Achievement

The SAT is just one of the many measures of academic achievement on which FCPS students do well. Based on the 2007 Newsweek rankings, FCPS schools are in the top three percent of all American high schools as measured by their student participation in Advanced Placement (AP) or International Baccalaureate (IB) exams. FCPS had every eligible high school on the list, with five schools ranked in the top 100 nationwide. FCPS also had 208 students named as National Merit Scholarship semifinalists for 2007. Equally impressive is the fact that 92 percent of all FCPS graduates continue their education. The FCPS dropout rate of 1.59 percent for the 2005-2006 school year compares favorably with the rates of other Virginia districts.

FCPS Average SAT Score	
School Year	Score
2000-2001	1093
2001-2002	1096
2002-2003	1110
2003-2004	1105
2004-2005	1114
2005-2006*	1643

\*A writing section was added to the SAT. FCPS average writing score is 535.

**Number of Advanced Placement Exams Taken**





# Trends

## Changes in **Instructional Staffing**

The number of classroom teachers provided at each school is based on specific staffing formulas for each program level that are approved by the School Board. At the elementary level, class size is determined by the number of students based on a pupil-teacher ratio with additional weight factors that include a school's free and reduced-price meals eligibility and ESOL membership. At the middle school level, class size is influenced by the number of students and class schedule with additional weight factors for free and reduced-price meals eligibility and ESOL membership. At the high school level, class size is influenced not only by the number of students in the school but also by the number of students electing to take a course. For example, there may be 20 students in a physics class and 28 students in an algebra class.

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

Major Staffing Changes FY 2003 - FY 2008			
Fiscal Year	Program	Positions	Amount (\$ in millions)
2003	Expand Project Excel to Two Additional Schools	9.7	\$0.6
	Eliminate Secondary SOL Class Cap	(19.8)	(\$1.0)
	Reduce Planetarium Program by 0.5 Position at All Nine Schools	(4.5)	(\$0.4)
	Increase GT Center Staffing Ratio for Grades 4-6	(2.0)	(\$0.1)
2004	Full-Day Kindergarten at Eight Schools <sup>1</sup>	40.9	\$2.0
	Success by Eight Hourly Funds Converted to Instructional Assistants	24.0	\$0.0
	Class Size Reduction: Elementary School	107.0	\$7.1
	Class Size Reduction: Middle School	13.0	\$0.7
2005	Class Size Reduction: High School	15.0	\$0.9
	Full-Day Kindergarten at Bailey's & Forest Edge	10.0	\$0.4
	New Elementary Staffing Model (Phase I)	62.0	\$2.0
	Full-Day Kindergarten at 12 Elementary Schools	43.0	\$3.4
	Class Size Reduction: Elementary School	30.0	\$2.4
	Class Size Reduction: Middle School	24.8	\$1.9
	Assistant Principal at Every Elementary School <sup>2</sup>	9.0	\$0.7
2006	Second Assistant Principal at Alternative High Schools <sup>2</sup>	3.0	\$0.3
	Instructional Coaches	24.0	\$1.5
	Assessment Coach at Each High School and Alternative High School, and Woodson Adult High School	27.0	\$1.3
	Full-Day Kindergarten at Five Additional Schools	18.7	\$1.4
2007 <sup>3</sup>	Certified Athletic Trainer at Each High School	25.0	\$1.4
	Middle School Class Size Reduction	30.3	\$1.9
	SBTS at Elementary and Alternative High Schools	84.7	\$6.0
	Full-Day Kindergarten at Six Additional Schools	19.5	\$1.6
	Middle School Staffing Initiative	14.9	\$1.0
	Elementary School Staffing Initiative - ESOL adjustment	5.0	\$0.3
2008	Elementary School Staffing Initiative - TTT adjustment Itinerant Art teachers included in formula	9.8	\$0.7
	IBMYP for the Annandale Pyramid - Middle and High School	2.0	\$0.0
	Full-Day Kindergarten at 21 Schools	90.7	\$5.6
	Foreign Language in the Elementary Schools (FLES) at 16 Schools	9.0	\$0.7
	Eliminate Custodian Training Academies at Herndon, Falls Church, and Woodson High Schools	15.0	\$0.0
	GT Center at Luther Jackson Middle School	2.0	\$0.2
	Career and Technical Education Academies	1.3	\$0.1
Career and Technical Education	1.5	\$0.1	

<sup>1</sup> Approved at FY 2003 Final Budget Review

<sup>2</sup> Approved at FY 2004 Final Budget Review

<sup>3</sup> Funding for part of this was provided in the FY 2006 Final Budget Review

# Trends

## Technology Integration in the Classroom

Achieving high academic standards increasingly involves integrating technology into the classroom. That is why this budget dedicates \$15.4 million toward Technology Plan initiatives. The major initiatives contained in the FY 2008 Technology Plan are narrated below.

<b>Technology Plan</b>		(\$ in millions)
<b>Curriculum and Assessment Initiatives</b>		<b>\$0.5</b>
Provides funding for Abacus and the Benchmark Assessment and Resource Tool (BART) that measure student progress and provide teachers with information to tailor instructional or remediation efforts to the student's individual need.		
<b>FCPS 24-7 Learning Initiative Enhancements - Blackboard Support and Maintenance</b>		<b>2.0</b>
Provides for support, maintenance, upgrades, and training for the Blackboard infrastructure that the FCPS online 24-7 Learning environment is built upon.		
<b>Educational Decision Support Library</b>		<b>0.2</b>
Provides support to maintain extraction/transformation and load process of data, incorporate new reporting requirements, and expand customer base for the data warehouse.		
<b>Developmental Reading Assessment Online</b>		<b>0.2</b>
Provides a secure web-based database that allows teachers to input data about the reading achievement of their students as well as access to students' progress and up-to-date reports.		
<b>Algebra for All Through Interactive Technology</b>		<b>0.1</b>
Provides requisite hardware and software to high schools for assessing a 9th grade student's mathematical knowledge. The technology will help identify students' strengths and weaknesses and provide differentiated instruction to meet individual needs.		
<b>Enterprise Scholastic Reading Inventory</b>		<b>0.2</b>
Provides funding for moving and upgrading the Scholastic Reading Inventory application to a central site for improved support.		
<b>Individualized Education Program Online - SEASTARS</b>		<b>0.3</b>
Provides funding for an application in which data collection, storage, and management of IEPs are conducted electronically. The application generates progress reports keyed to students' current IEP goals and objectives that easily allow teachers and administrators to monitor student performance.		
<b>Assistive Technology</b>		<b>0.3</b>
Provides assistive technology (e.g., augmentative communication devices, writing support software) as required for more than 3,100 FCPS students with disabilities.		
<b>Enterprise Application Integration</b>		<b>1.7</b>
Provides an applications infrastructure to enable applications to share information and functions and makes application functions accessible via the web.		
<b>Enterprise Desktop Management</b>		<b>1.4</b>
Provides a centrally managed system to facilitate the deployment of all necessary operating system images and instructional and administrative applications to FCPS desktop and laptop computers.		
<b>Level 1, 2, 3 Network Support</b>		<b>1.2</b>
Provides LAN (local area network) and WAN (wide area network) integration for FCPS schools and administrative sites.		
<b>Computer Lease Costs</b>		<b>4.4</b>
Provides funds for annual lease costs for over 3,100 desktop and 12,600 laptop computers in FY 2008.		
<b>Microsoft Licensing Costs</b>		<b>2.9</b>
Provides for the renewal of the Microsoft School Agreement that provides standardized software for use within FCPS.		

# Staffing

## Elementary School Teacher Staffing Formulas

### Kindergarten

*Half-Day Kindergarten* – 0.5 teacher and 0.5 instructional assistant for every 25.25 students and an additional factor for students eligible for FRM

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

*Full-Day Kindergarten* – 1.0 teacher and 1.0 instructional assistant for every 25.25 students and an additional factor for students eligible for FRM

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

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

### Grades 1-6

- 1.0 teacher for every 25.25 students and additional factors for students eligible for FRM and ESOL students
- The minimum average class size is 17 and the maximum average class size is 30

### Weighted Factors

*Free and Reduced-Price Meals (FRM)*

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

### ESOL

L and 1 students	.50
2, 3 and 4 students	.45

### State K - 3 Initiative

- Regular Staffing - Maximum Class Size Cap  
1.0 teacher for 21, 22, 23, 24, or 25 students depending on the percentage of students eligible for free meals

## Elementary School Staffing

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

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

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

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

Elementary School Regular Staffing			
	Membership	Teachers	Comments
General Education	714		FRM eligible students times .4 divided by 25.25
Special Education Level 2	<u>54</u>		
<b>Total Membership</b>	<b>768</b>		
Kindergarten - Half-Day	93	3.68	Ratio 25.25 to 1
FRM Eligibility	7	<u>0.11</u>	Half Day Adjustment
		3.79	
		1.90	
<b>Rounded Kindergarten Teachers</b>		<b>2.0</b>	
Grades 1 - 6	621		FRM eligible students times .4 divided by 25.25
Special Education Level 2	<u>54</u>		
	675	26.73	Ratio 25.25 to 1
FRM Eligibility	52	<u>0.82</u>	FRM
		27.55	
<b>Rounded 1 - 6 Teachers</b>		<b>28.0</b>	
ESOL (2, 3, & 4)	55	24.75	ESOL students times .45
ESOL (L and 1)	12	<u>6.00</u>	
		30.75	ESOL students times .50
ESOL Total Teachers		1.22	
<b>Rounded ESOL Teachers</b>		<b>1.5</b>	
<b>Total K-6 Staffing including ESOL</b>		<b>31.5</b>	Total ESOL calculation divided by 25.25

# Staffing

## FY 2008 Average Elementary Class Size

- In FY 2008, a total of 3,272.8 classroom teachers are required to staff elementary classes. Excluding kindergarten, the average divisionwide elementary school ratio is 20.7 students for each teacher.
- Excluding kindergarten, when all teacher scale positions – resource teachers in special programs, librarians, guidance counselors, art, music, reading, physical education, and English for speakers of other languages – are included, the divisionwide elementary school ratio is reduced to 12.8 students for each teacher.

### Elementary Schools and Programs

<u>Level / Program</u>	<u>Total Number of Schools</u>
Grades K-6	137
Project Excel	20
Modified School Calendar	7
Title II - Class Size Reduction/Coach <sup>1</sup>	24
Full-Day Kindergarten <sup>2</sup>	94
Focus Programs	14
Magnet Programs	2
State K-3 Schools	57
Time-Out Rooms	11
Foreign Language Immersion	13
Foreign Language in the Elementary Schools (FLES) <sup>3</sup>	25

<sup>1</sup> Formerly Federally Reduced Class Size at Elementary Schools

<sup>2</sup> FY 2008 includes funding to expand the full-day kindergarten program from 73 to 94 schools.

<sup>3</sup> FY 2008 includes funding to expand the FLES program from 9 to 25 schools.

### FY 2008 Staffing Average Elementary School 605 Students

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

# Staffing

## Middle School Teacher Staffing Formulas

### Core and Noncore Teachers

General Education  
Membership  
x 7 (class periods) ÷ 129.5  
(Regular Maximum Teacher  
Load)

### Inclusive Practices Teachers

Special Education Level 2  
and ED Center Membership  
x 3 (approximate class  
periods) ÷ 129.5 (Regular  
Maximum Teacher Load)

### Weighted Factors

*Free/Reduced Price Meals*  
Weighted number of  
students based on the  
percentages below ÷ 128.0

Percent of Eligible Students	Weight
Less than 10	0.0
10	0.1
15	0.2
20	0.4
25	0.6
30	0.8
35	1.0
40	1.2
45	1.4
50	1.6
55	1.8

### ESOL

Number of students by Level  
L and 1 x 2  
2 actual students  
3 and 4 ÷ 2

Total students by Level x  
5 periods ÷ 129.5  
Minimum Allocation of 2.0

## Middle School Staffing

All positions assigned to a school are determined by formulas approved by the School Board. The number of teachers assigned to middle schools is calculated based on teacher load, or the number of students a teacher instructs on a daily basis. In addition, students eligible for free or reduced-price meals (FRM) and ESOL students are added to the formula based on weighted factors. School principals have flexibility in determining how teacher positions will be used.

In addition to basic staffing, FCPS provides supplemental staffing for special programs, such as International Baccalaureate, Summit, and Foreign Language Immersion Programs.

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

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

Middle School Regular Staffing			
	Membership		Teachers
General Education	1,000		
Special Education Level 2	95		
Core and Noncore Teachers		$1,000 \times 7 / 129.5$	54.05
Inclusive Practices Teachers		$95 \times 3 / 129.5$	2.20
FRM Eligibility	200	$200 \times .2 / 128$	0.31
ESOL			
L & 1	73	$73 \times 2 = 146$	
2	35	$35 = 35$	
3 & 4	26	$26 / 2 = 13$	
	Total ESOL	$194 \times 5 / 129.5$	7.49
	ESOL Rounded		7.5
<b>Total Teachers including ESOL</b>			<b>64.1</b>

# Staffing

## FY 2008 Average Middle School Class Size

- In FY 2008, a total of 1,411.7 classroom teachers are required to staff middle school classes. The average divisionwide middle school ratio is 23 students for each teacher.
- When all teacher scale positions – resource teachers in special programs, librarians, guidance counselors, art, music, reading, physical education, and English for speakers of other languages, are included – the divisionwide middle school ratio is reduced to 17.2 students for each teacher.

<b>Middle Schools and Programs</b>	
<u>Level / Program</u>	<u>Total Number of Schools</u>
Grades 7-8	19
Grades 6-8	3
Secondary Grades 7-8	4
Modified School Calendar	1
International Baccalaureate Programme	5
Time-Out Rooms	4
Foreign Language Immersion	14
Title II - Class Size Reduction/Coach	6

## FY 2008 Staffing Average Middle School 983 Students

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

# Staffing

## High School Teacher Staffing Formulas

- Core Teachers**

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

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

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

- Inclusive Practices Teachers**

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

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

- English Teachers**

General Education Membership ÷ 120 (Regular Maximum Teacher Load)

## High School Staffing

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

In addition to basic staffing, FCPS provides supplemental staffing for eight high schools that are designated as special needs schools. Additional staffing is also provided to schools with the International Baccalaureate, Advanced Placement, Focus, or JROTC programs. Each school also receives a 1.0 assessment coach position, a 1.0 certified athletic trainer position, and additional positions for ESOL.

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

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

High School Regular Staffing		
	Membership	Teachers
General Education	2,085	
Special Education Level 2	124	
Core Teachers	$2,085 \times 6 / 142.5$	87.79
Inclusive Practices Teachers	$124 \times 4 / 142.5$	3.48
English Teachers	$2,085 / 120$	<u>17.38</u>
<b>Total Teachers</b>		<b>108.7</b>



# Staffing

## FY 2008 Average High School Class Size

- In FY 2008, a total of 2,760 classroom teachers are required to staff high school classes. The average divisionwide high school ratio is 24 students for each teacher.
- When all teacher scale positions – resource teachers in special programs, librarians, guidance counselors, art, music, reading, physical education, and English for Speakers of Other Languages – are included the divisionwide high school ratio is reduced to 18.4 students for each teacher.

High Schools and Programs	
<u>Level / Program</u>	<u>Total Number of Schools</u>
Grades 9-12	21
Secondary Grades 9-12	4
Alternative High	3
Modified School Calendar	2
Focus 2014 Program	4
International Baccalaureate Program	8
Special Needs	8
Time-Out Rooms	5
Foreign Language Immersion	1

## FY 2008 Staffing Average High School 2,016 Students

1.0	Principal
4.0	Assistant Principals
1.0	Guidance Director
8.0	Guidance Counselors
1.0	Director, Student Activities
0.5	Assistant Director, Student Activities
105.6	Classroom Teachers
1.0	Reading Teacher
2.0	Librarians
1.0	Band Director
10.0	Office Personnel
19.0	Custodians
27.0	Special Education Teachers
9.0	Special Education Assistants/Public Health Training Assistants
6.0	ESOL Teachers
1.0	Career Center Specialist
3.0	Safety and Security Assistants
1.0	School-Based Technology Specialist (SBTS)
1.0	Technology Support Specialist (TSSpec)
1.0	Assessment Coach
1.0	Certified Athletic Trainer

# Authorized Positions

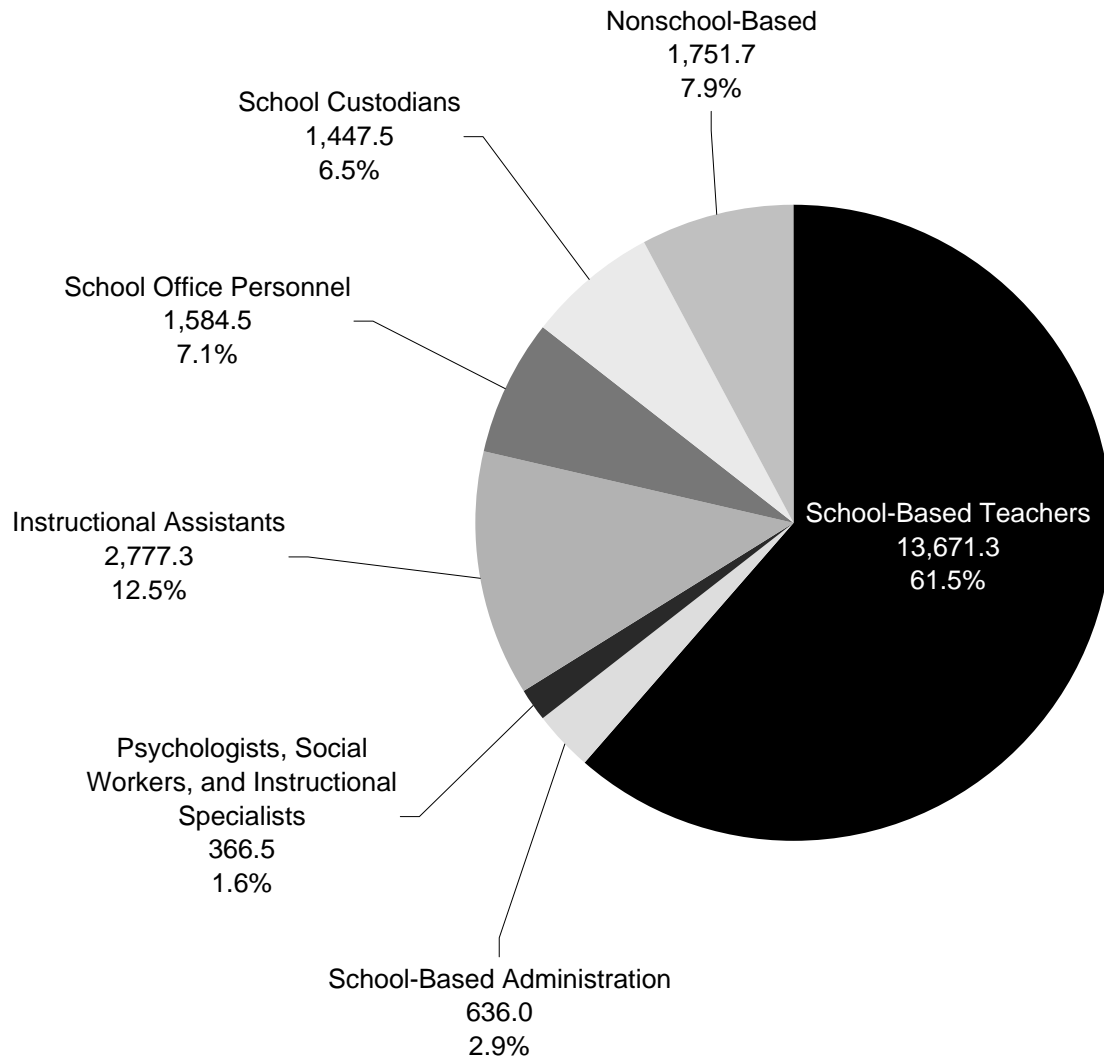
*More than ninety-two percent of all positions are school-based.*

## FY 2008 Approved Full-Time Positions

In FY 2008, FCPS expects to employ 22,234.8 full-time equivalent (FTE) positions. Of these, 454.0 full-time positions support state and/or federal programs. As indicated in the position growth chart on the following page, 92.1 percent of operating positions, or 20,483.1, are in classrooms and school buildings directly serving the needs of our students. The remaining 1,751.7 positions are nonschool-based and represent 7.9 percent of operating positions.

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

## FY 2008 Authorized Positions



# Authorized Positions

## Position Growth

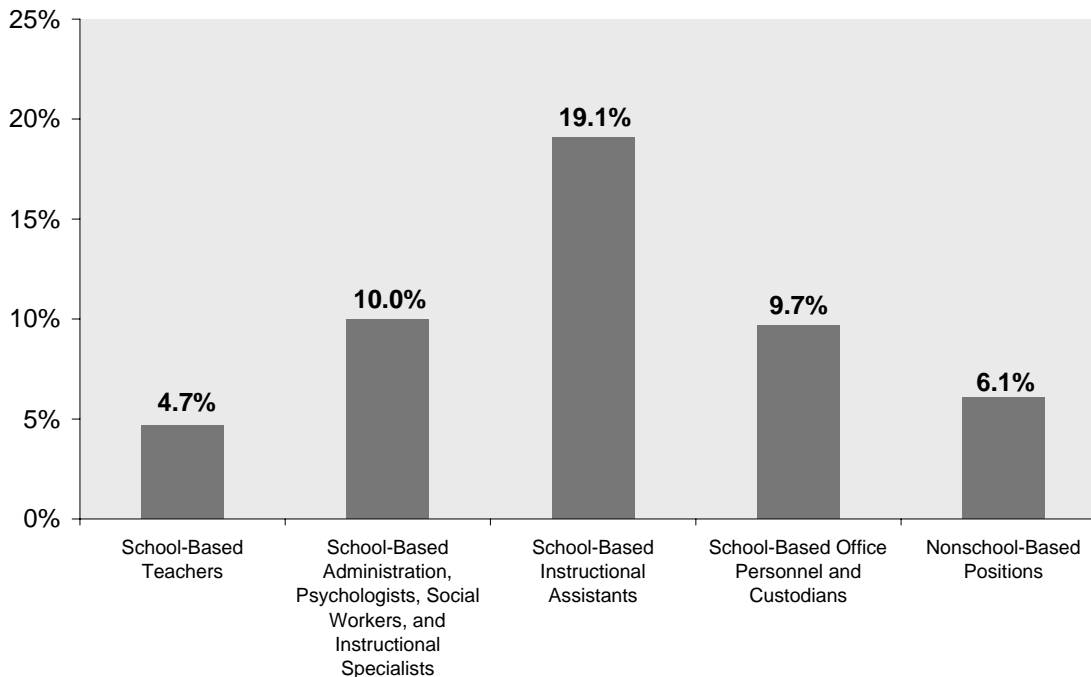
In FY 2008, the number of full-time equivalent (FTE) positions is expected to increase by 230.9 over the FY 2007 estimate. As shown on the chart to the right, most new positions are directly related to school-based initiatives.

The chart below illustrates FCPS' commitment to classroom instruction. Over the past five years, FCPS not only provided additional staffing for student membership, but also made significant improvements to instructional programs. Since FY 2003, a total of 1,421.1 school-based positions have been added (an increase of 7.5 percent) to support membership and program improvements such as full-day kindergarten and enhancements to the elementary and middle school staffing formulas.

FY 2008 Position Adjustment Summary	
<b>FY 2007 Estimate</b>	<b>22,003.9</b>
<b>FY 2008 Adjustments</b>	
• Membership Adjustment	70.5
• Full-day Kindergarten	90.7
• FLES	9.0
• Restore Staffing Reserve	10.5
• Alternative Schools	10.0
• Jackson MS GT Center	2.0
• GT Resource	2.0
• Position Conversions	16.9
• Career and Technical Education	2.8
• 24-7 Learning Enhancements	1.0
• ABA/VB Expansion	2.0
• Alternative Learning Center	2.5
• Homeless Liaison	1.0
• Hearing Officer	1.0
• Burke Center	3.0
• Reengineering Staffing Project	6.0
<b>FY 2008 Approved</b>	<b>22,234.8</b>

FY 2003 to FY 2008 Position Growth						
Description	FY 2003 Actual		FY 2008 Approved		Change FY 2003 to 2008	
	Amount	Percent	Amount	Percent	Amount	Percent
School-Based	19,062.0	92.0%	20,483.1	92.1%	1,421.1	7.5%
Nonschool-Based	1,650.3	8.0%	1,751.7	7.9%	101.4	6.1%
<b>Total</b>	<b>20,712.3</b>	<b>100.0%</b>	<b>22,234.8</b>	<b>100.0%</b>	<b>1,522.5</b>	<b>7.4%</b>

School-Based & Nonschool-Based Position Growth  
FY 2003 to FY 2008



# Authorized Positions

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

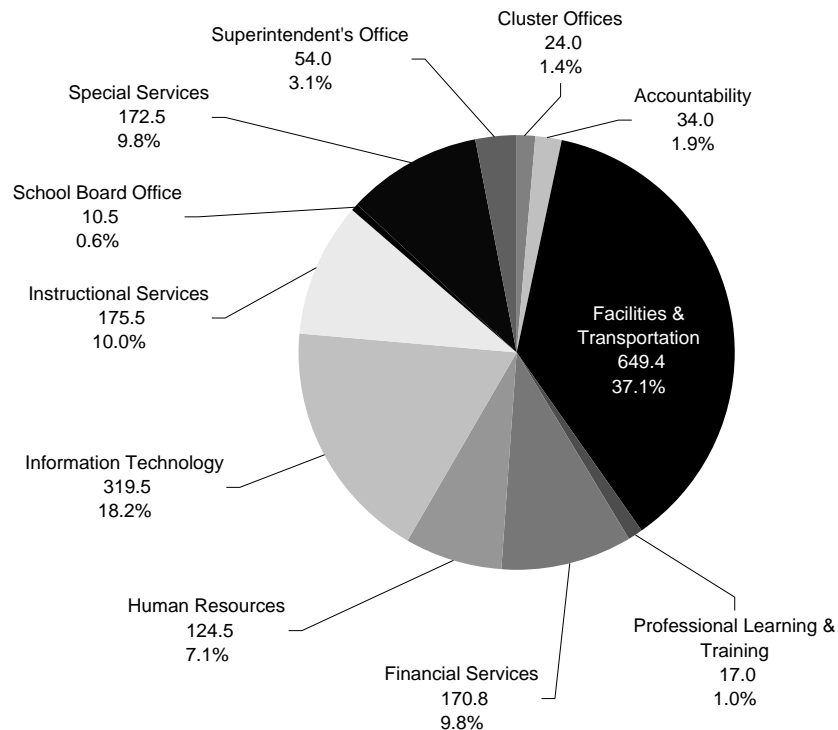
## Nonschool-Based Positions

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

FY 2008 Nonschool-Based Positions by Type		
	Positions	Percent of Total FCPS Operating Positions
Specialists/Technicians	688.1	3.1%
Trades and Security Personnel	507.0	2.3%
Office Assistants	290.6	1.3%
Administrators	194.0	0.9%
Transportation/Custodians	72.0	0.3%
<b>Total</b>	<b>1,751.7</b>	<b>7.9%</b>

The chart below displays nonschool-based positions by department and cluster. Over 37 percent of these positions support FCPS' maintenance, transportation, and facility requirements in the Department of Facilities and Transportation Services. In addition, 39 percent support the educational program through curriculum, staff development, student services, school information services, library operations, and program monitoring. The remaining positions support basic overhead requirements such as recruiting, hiring, and other human resources functions, payroll and accounting, community relations, and central management.

**FY 2008 Nonschool-Based Full-Time Positions by Department and Cluster**



# Cost Per Pupil

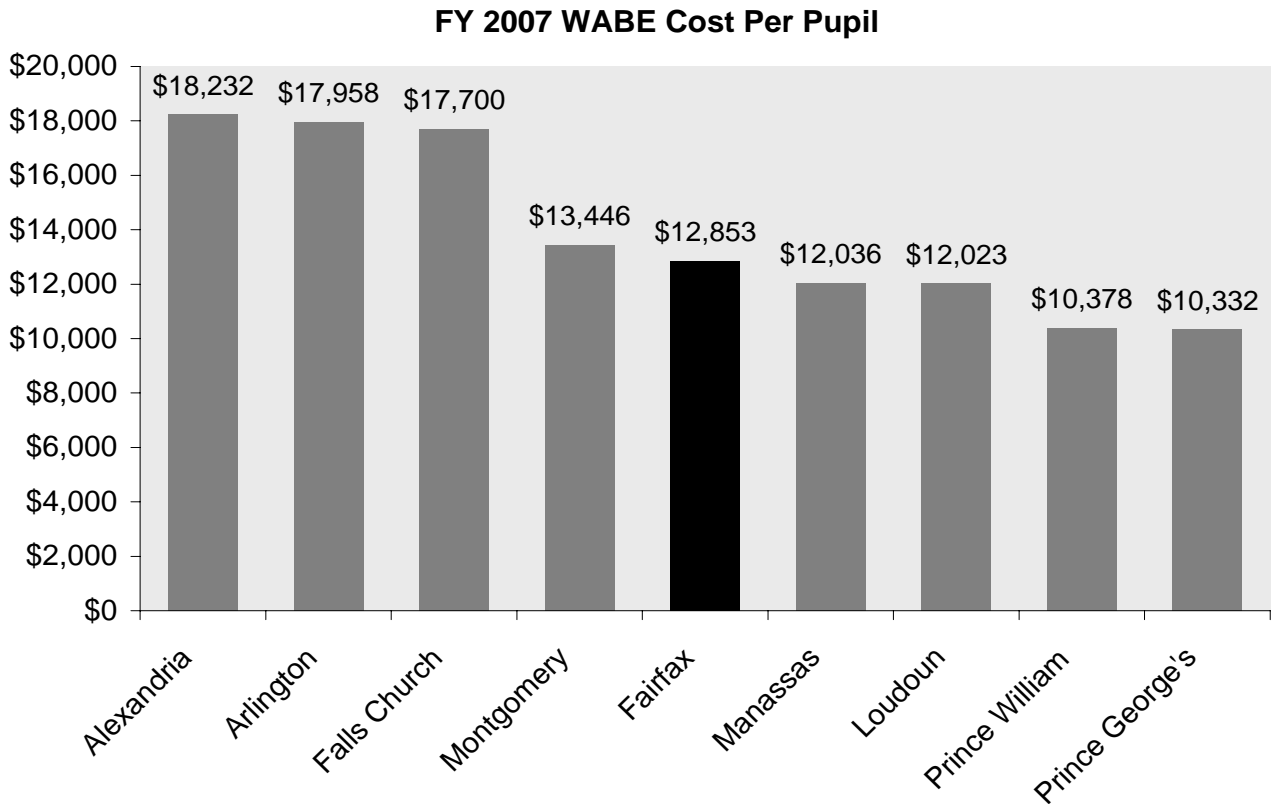
## Overview

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

## WABE Comparative Cost Per Pupil

The FY 2007 approved divisionwide average cost-per-pupil ratios calculated according to the WABE guidelines are shown in the chart below. FCPS has traditionally maintained a cost per pupil lower than other school districts in the metropolitan area. In FY 2007, FCPS ranked fifth in comparison to other metropolitan school districts.

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



# Cost Per Pupil

*The FY 2008 average cost per pupil for all instructional programs is \$13,407.*

## Detailed Cost Per Pupil

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

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

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

A net special education cost per pupil is calculated because a student not enrolled in special education would be enrolled in the general education program. For FY 2008, the additional net cost per pupil for special education is \$8,602.

<b>Cost Per Pupil Summary</b>					
	FY 2006 Approved	FY 2007 Approved	FY 2008 Approved	Change	
				FY 2007 - FY 2008 Amount	FY 2007 - FY 2008 Percent
<b>General Education</b>					
FECEP/Head Start	\$12,682	\$14,078	\$15,420	\$1,342	9.5%
Kindergarten Half-Day	\$4,808	\$5,231	\$5,500	\$269	5.1%
Elementary School Program	\$9,616	\$10,463	\$11,000	\$537	5.1%
Middle School Program	\$10,145	\$10,995	\$11,449	\$454	4.1%
High School Program	\$10,749	\$11,526	\$12,021	\$495	4.3%
<b>Average for General Education</b>	<b>\$10,063</b>	<b>\$10,890</b>	<b>\$11,400</b>	<b>\$510</b>	<b>4.7%</b>
<b>Average for Special Education</b>	<b>\$17,601</b>	<b>\$19,366</b>	<b>\$20,002</b>	<b>\$636</b>	<b>3.3%</b>
<b>Average for All Instructional Programs</b>	<b>\$11,915</b>	<b>\$12,853</b>	<b>\$13,407</b>	<b>\$554</b>	<b>4.3%</b>

# Cost Per Service/Special Education Services

## Cost Per Service

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

<b>Cost Per Service Summary</b>					
	FY 2006 Approved	FY 2007 Approved	FY 2008 Approved	Change	
				FY 2007 - FY 2008 Amount	Percent
<b>Alternative Programs</b>					
Summit Program	\$17,403	\$19,235	\$20,037	\$802	4.2%
Alternative HS Programs	\$16,062	\$18,303	\$19,138	\$835	4.6%
Department of Special Services Alternative Programs	\$21,078	\$19,952	\$23,811	\$3,859	19.3%
<b>English for Speakers of Other Languages</b>					
<b>Average for ESOL</b>	<b>\$3,092</b>	<b>\$3,371</b>	<b>\$3,538</b>	<b>\$167</b>	<b>5.0%</b>
<b>Special Education</b>					
Preschool	\$17,212	\$18,917	\$19,671	\$754	4.0%
Level 1 Services	\$4,932	\$5,406	\$5,364	(\$42)	-0.8%
Level 2 Services	\$22,406	\$24,629	\$25,097	\$468	1.9%
Related Services	\$3,396	\$5,172	\$5,352	\$180	3.5%
<b>Average for Special Education</b>	<b>\$8,671</b>	<b>\$10,820</b>	<b>\$11,313</b>	<b>\$493</b>	<b>4.6%</b>

## Special Education Services and Membership

In FY 2008, 42,396 special education services will be provided to 23,978 students, an average of 1.8 services per student. Special education service(s) are determined by each student's Individualized Education Program (IEP), which is developed by a team including school staff, parents, and at the secondary level, the student. Staffing for the provision of these services is based on ratios established by the Fairfax County School Board (see Staffing Standards in the Appendix section for details). The provision of special education services is mandated by the Individuals with Disabilities Education Act (IDEA). Specific regulations governing FCPS' special education program are established by the Commonwealth of Virginia.



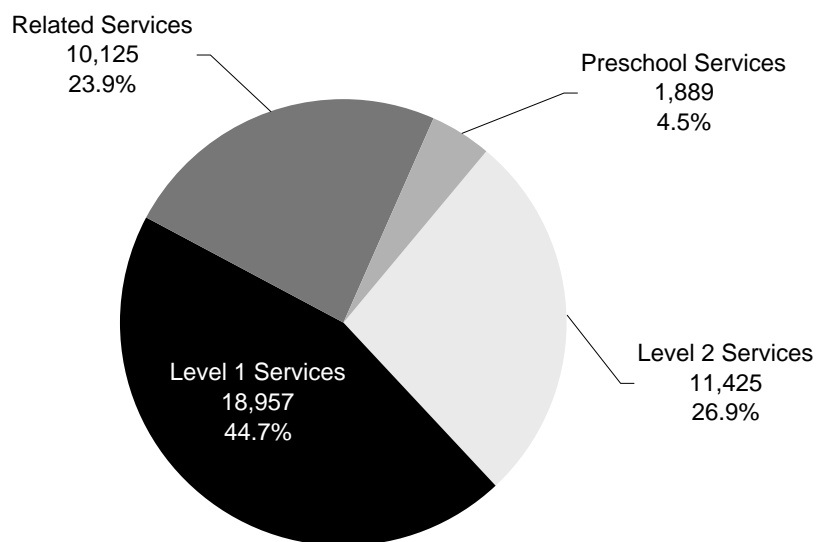
# Special Education Services

*In FY 2008 42,396 special education services will be provided to 23,978 students.*

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

- Level 1 services are those provided to students 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.

**FY 2008 Special Education Services**

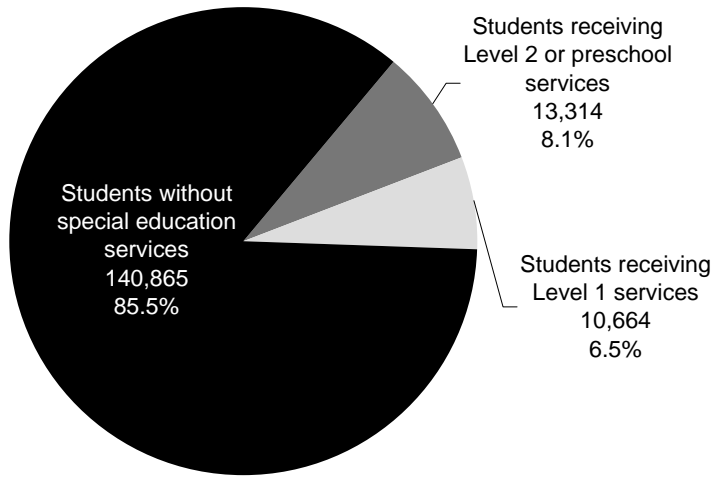


- Level 2 services are those provided to students in primary or secondary disability areas for 50 percent or more of the school day. These services may be provided in general education, special education, or center classrooms. Students receiving Level 2 services are reported as special education students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

# Special Education Services

In FY 2008, students receiving special education services will make up 14.6 percent of the total FCPS membership as shown in the chart below. Students receiving Level 1 services make up 6.5 percent of the FY 2008 total, while students receiving Level 2 services make up 8.1 percent of the total membership.

## FY 2008 FCPS Projected Unduplicated Membership



*Students receiving special education services will make up 14.6 percent of the total FCPS membership in FY 2008.*

Special education services are provided in the areas of adaptive physical education, autism, communication disorders, emotional disabilities, deaf and hard-of-hearing, integrated (assistive) technology, learning disabilities, mild retardation, moderate retardation, noncategorical elementary, physical disabilities, class-based preschool, preschool resource, preschool autism classes, severe disabilities, therapy services (physical or occupational), visual impairment, and career and transition services. Services for emotional disabilities and learning disabilities are grouped into Category A. Autism, mild retardation, moderate retardation, physical disabilities, noncategorical, and severe disabilities services are grouped into Category B.

# Special Education Services

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

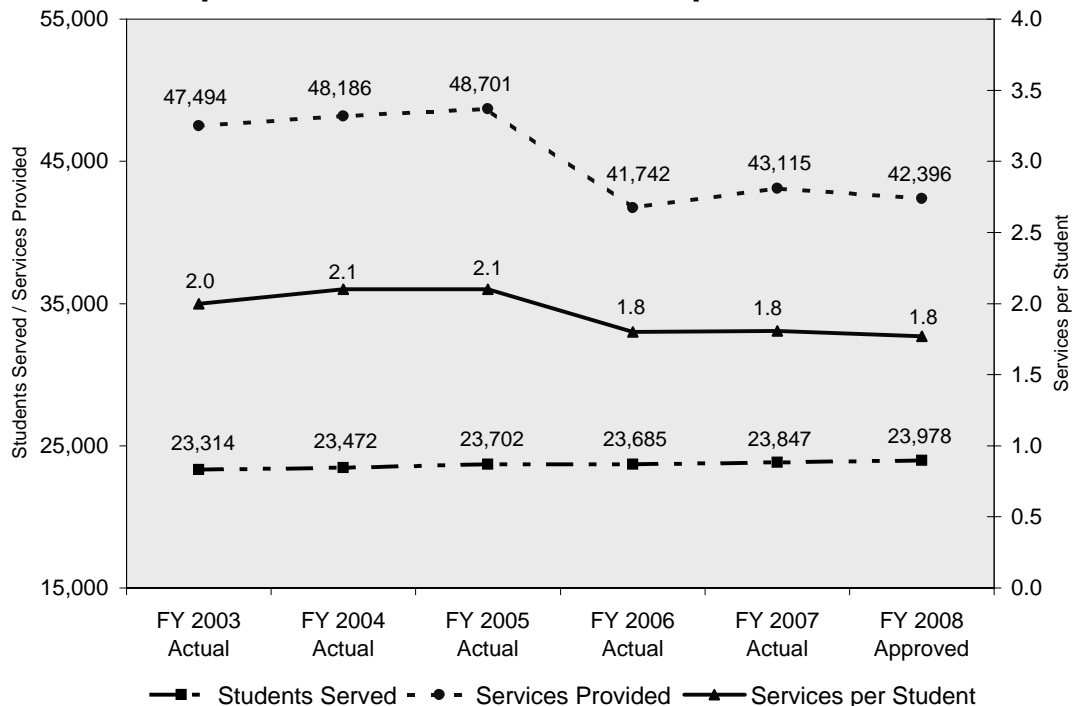
Because of difficulty in hiring certified special education teachers after the beginning of the school year, special education staffing projections take into account the growth in services that occurs during the school year. This growth occurs for several reasons:

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

An additional factor influencing special education staffing and costs is the number of services provided to each special education student. The chart below shows the trends in the total number of special education students, the total number of services provided to those students, and the ratio of services per student. The drop in services from FY 2005 to FY 2006 is due to a change in reporting methodology for career and transition services.

*An additional factor influencing special education staffing and costs is the number of services provided to each special education student.*

### Special Education Membership and Services



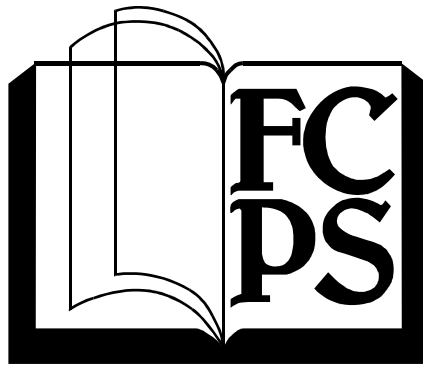
# Special Education Services

	FY 2006 Actual	FY 2007 Actual	FY 2008 Approved	Change	
				FY 2007 Act-FY 2008 App Amount	Percent
<b>Category A Services</b>					
<i>Level 1</i> <sup>1</sup>					
Emotionally Disabled	1,432	1,225	1,075	(150)	-12.2%
Learning Disabled	6,819	6,275	5,962	(313)	-5.0%
<i>Level 2</i> <sup>2</sup>					
Emotionally Disabled	1,120	1,083	1,071	(12)	-1.1%
Learning Disabled	6,924	7,269	7,092	(177)	-2.4%
<b>Subtotal Category A Services</b>	<b>16,295</b>	<b>15,852</b>	<b>15,200</b>	<b>(652)</b>	<b>-4.1%</b>
<b>Category B Services</b>					
<i>Level 1</i> <sup>1</sup>					
Autism	403	385	387	2	0.5%
Davis and Pulley Center Services	18	15	15	0	0.0%
Mild Retardation	115	85	70	(15)	-17.6%
Moderate Retardation/Severely Disabled	23	20	19	(1)	-5.0%
Physically Disabled	97	70	57	(13)	-18.6%
Noncategorical	194	154	182	28	18.2%
<i>Level 2</i> <sup>2</sup>					
Autism	785	922	1,059	137	14.9%
Davis and Pulley Center Services	156	191	203	12	6.3%
Mild Retardation	511	516	544	28	5.4%
Moderate Retardation/Severely Disabled	427	443	435	(8)	-1.8%
Physically Disabled	117	148	156	8	5.4%
Noncategorical	718	735	731	(4)	-0.5%
<b>Subtotal Category B Services</b>	<b>3,564</b>	<b>3,684</b>	<b>3,858</b>	<b>174</b>	<b>4.7%</b>
<b>Other Services</b>					
<i>Level 1</i> <sup>1</sup>					
Preschool Resource	844	851	880	29	3.4%
Deaf/Hard-of-Hearing	316	327	315	(12)	-3.7%
Vision-Impaired	236	268	260	(8)	-3.0%
Speech and Language Impaired	10,605	10,654	10,648	(6)	-0.1%
<i>Level 2</i> <sup>2</sup>					
Preschool	798	835	836	1	0.1%
Preschool Autism	134	149	173	24	16.1%
Deaf/Hard-of-Hearing	122	114	126	12	10.5%
Vision-Impaired	9	9	8	(1)	-11.1%
<b>Subtotal Other Services</b>	<b>13,064</b>	<b>13,207</b>	<b>13,246</b>	<b>39</b>	<b>0.3%</b>
<b>Related Services</b>					
Adaptive Physical Education	1,130	1,199	1,148	(51)	-4.3%
Audiology Services	61	217	236	19	8.8%
Career and Transition Services	1,950	2,865	2,715	(150)	-5.2%
Instructional Technology Services	2,599	2,944	2,858	(86)	-2.9%
Therapy Services	3,079	3,147	3,135	(12)	-0.4%
<b>Subtotal Related Services</b>	<b>8,819</b>	<b>10,372</b>	<b>10,092</b>	<b>(280)</b>	<b>-2.7%</b>
<b>Total Services</b>	<b>41,742</b>	<b>43,115</b>	<b>42,396</b>	<b>(719)</b>	<b>-1.7%</b>
<b>Unduplicated Special Education Membership</b>					
Students Enrolled in FCPS	23,059	23,222	23,331	109	0.5%
Contract Services Students	284	307	322	15	4.9%
Private School Students	290	293	301	8	2.7%
Other	52	25	24	(1)	-4.0%
<b>Unduplicated Membership Count<sup>3</sup></b>	<b>23,685</b>	<b>23,847</b>	<b>23,978</b>	<b>131</b>	<b>0.5%</b>

1 Level 1 services are those provided for less than 50 percent of the instructional day.

2 Level 2 services are those provided for 50 percent or more of the instructional day.

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



# Programs and Departments

Instructional Program Summary

Divisionwide Support

School Board Office

Division Superintendent

Clusters

Accountability

Facilities and Transportation Services

Financial Services

Human Resources

Information Technology

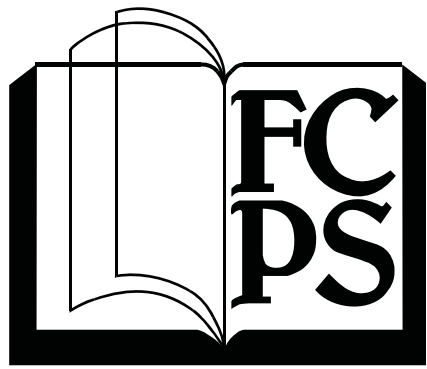
Instructional Services

Professional Learning and Training

Special Services



Department of Financial Services  
8115 Gatehouse Rd., Suite 4200  
Falls Church, VA 22042





# Instructional Program Summary

## Instructional Programs Expenditure Summary

The FY 2008 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 2008 elementary program costs include all direct costs to operate FCPS elementary schools and all the costs for special programs offered in elementary schools, such as English for Speakers of Other Languages (ESOL). Costs associated with ESOL at the middle and high school levels are included in the middle and high school program costs.

The Program Budget is structured as a series of programs comprising Fairfax County Public Schools activities and functions. The distinguishing characteristic of the Program Budget structure is that it identifies costs associated with specific programs or activities, thus providing the School Board, the community, and all other stakeholders more detailed information on both the cost and content of all programs currently operated by FCPS. A summary of instructional programs narrated in the Program Budget is included at the end of this section. Additional information on specific program costs and narratives can be found in the Program Budget and on the Office of Budget Services' web page at [www.fcps.edu/fs/budget/documents/](http://www.fcps.edu/fs/budget/documents/).

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

*Funding the instructional program has always been FCPS' highest priority.*

The Program Funding table compares FCPS' FY 2007 funding by program with the FY 2008 Approved Budget.

Program Funding*				
(\$ in millions)				
Program	FY 2007 Estimate	FY 2008 Approved	Change	
			Amount	Percent
Elementary School Education	\$648.9	\$684.2	\$35.3	5.4%
Middle School Education	202.3	211.3	9.0	4.4%
High School Education	454.4	468.7	14.3	3.1%
Special Education	361.4	374.0	12.6	3.5%
Adult and Community Education	1.9	2.0	0.1	5.3%
Instructional Support	111.0	118.6	7.6	6.8%
<b>Instructional Programs</b>	<b>\$1,779.9</b>	<b>\$1,858.8</b>	<b>\$78.9</b>	<b>4.4%</b>
Student Transportation	\$107.5	\$109.1	\$1.6	1.5%
Facilities Management	105.1	98.4	(6.7)	-6.4%
General Support	107.4	101.8	(5.6)	-5.2%
Central Administration	14.3	16.7	2.4	16.8%
<b>Support Programs</b>	<b>\$334.3</b>	<b>\$326.0</b>	<b>(\$8.3)</b>	<b>-2.5%</b>
<b>Total</b>	<b>\$2,114.2</b>	<b>\$2,184.8</b>	<b>\$70.6</b>	<b>3.3%</b>

\* May not add due to rounding

# Instructional Program Summary

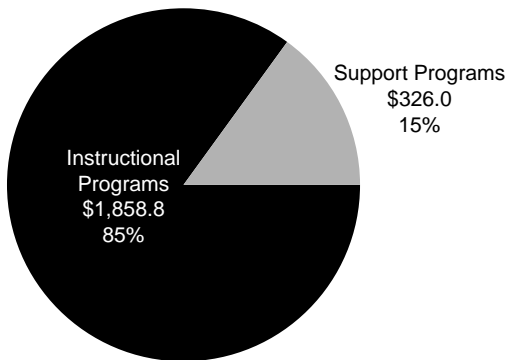
## Instructional Programs Position Summary

The Program Positions table compares FCPS' FY 2007 positions by program with the FY 2008 Approved Budget.

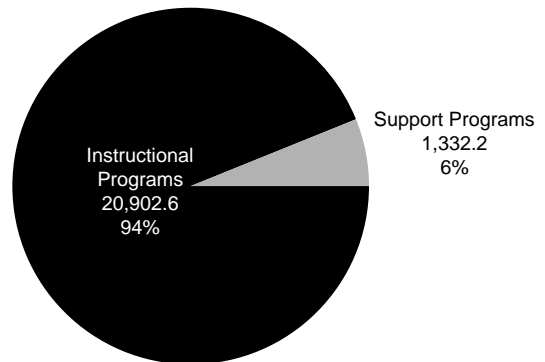
Program Positions*				
Program	FY 2007	FY 2008	Change	
	Estimate	Approved	Amount	Percent
Elementary School Education	7,897.0	7,988.3	91.3	1.2%
Middle School Education	2,275.9	2,298.3	22.4	1.0%
High School Education	4,785.4	4,807.3	21.9	0.5%
Special Education	5,020.3	5,089.7	69.4	1.4%
Adult and Community Education	0.0	0.0	0.0	0.0%
Instructional Support	701.6	719.0	17.4	2.5%
<b>Instructional Programs</b>	<b>20,680.2</b>	<b>20,902.6</b>	<b>222.4</b>	<b>1.1%</b>
Student Transportation	80.0	85.0	5.0	6.3%
Facilities Management	621.4	623.4	2.0	0.3%
General Support	536.3	536.3	0.0	0.0%
Central Administration	86.0	87.5	1.5	1.7%
<b>Support Programs</b>	<b>1,323.7</b>	<b>1,332.2</b>	<b>8.5</b>	<b>0.6%</b>
<b>Total</b>	<b>22,003.9</b>	<b>22,234.8</b>	<b>230.9</b>	<b>1.0%</b>

\*May not add due to rounding.

**FY 2008 Program Funding**  
(\$ in millions)



**FY 2008 Program Positions**



# Instructional Program Summary

## Elementary School Program Expenditure Summary

The Elementary School Program budget includes all the direct costs to operate FCPS' 137 elementary schools as well as the costs for special programs such as English for Speakers of Other Languages (ESOL) and the Family and Early Childhood Education Program (FECEP). The Elementary School Program budget represents 31.3 percent of the total operating budget. The FY 2008 budget for the Elementary School Program totals \$684.2 million, which is an increase of \$35.3 million, or 5.4 percent, over the FY 2007 estimate.

*The Elementary School Program represents 31.3 percent of the total operating budget.*

Expenditures increased \$35.3 million primarily due to a market scale adjustment (2.0 percent), step increases, employee benefit increases; and the addition of 91.3 positions to support Full-Day Kindergarten at 21 additional schools, Foreign Language in Elementary Schools (FLES) at 16 additional schools, and the gifted and talented program; and staffing adjustments based on enrollment. These increases are offset by:

- A net decrease in instructional materials/supplies and other operating costs of \$1.2 million due to carryover funding in FY 2007. The FY 2007 estimate includes \$3.0 million for the flexibility reserve.

The Elementary School Program budget provides funding for 78,534 students in kindergarten through the 6th grade. An additional 814 6th grade students are included in the Middle School Program. Elementary schools in FCPS range in membership from 247 children at Bucknell Elementary School to 1,273 at Fort Belvoir Elementary School.

<b>Elementary School Program Funding*</b>				
<b>(\$ in millions)</b>				
	FY 2007	FY 2008	Change	
	Estimate	Approved	Amount	Percent
Principals, Assistant Principals	\$29.2	\$30.0	\$0.8	2.7%
Coordinators, Specialists, Technical	10.0	10.5	0.5	5.0%
Teachers	320.2	337.3	17.1	5.3%
Instructional Assistants	19.3	21.8	2.5	13.0%
Custodians/Trades Personnel	21.9	22.5	0.6	2.7%
Office Assistants	22.2	24.2	2.0	9.0%
Substitutes, Other Compensation	16.9	14.4	(2.5)	-14.8%
Employee Benefits	150.2	163.9	13.7	9.1%
Salary Adjustments	(10.1)	(8.5)	1.6	15.8%
Instructional Materials/Supplies	24.0	19.3	(4.7)	-19.6%
Equipment/Utilities/Other	45.2	48.7	3.5	7.7%
<b>Total</b>	<b>\$648.9</b>	<b>\$684.2</b>	<b>\$35.3</b>	<b>5.4%</b>

\*May not add due to rounding.

# Instructional Program Summary

Elementary School Program Positions*				
	FY 2007	FY 2008	Change	
	Estimate	Approved	Amount	Percent
Principals, Assistant Principals	296.0	293.0	(3.0)	-1.0%
Coordinators, Specialists, Technical	139.5	139.5	0.0	0.0%
Teachers	5,306.5	5,367.5	61.0	1.1%
Instructional Assistants	773.5	807.3	33.8	4.4%
Custodians/Trades Personnel	691.5	688.5	(3.0)	-0.4%
Office Assistants	690.0	692.5	2.5	0.4%
<b>Total</b>	<b>7,897.0</b>	<b>7,988.3</b>	<b>91.3</b>	<b>1.2%</b>

\* May not add due to rounding

*The Middle School Program represents 9.7 percent of the total operating budget.*

## Middle School Program Expenditure Summary

The Middle School Program budget includes all the direct costs to operate 22 middle schools, the middle grades of four secondary schools (grades 7 and 8) and students in 6th grade at Glasgow, Holmes, and Poe Middle Schools. This program also includes the costs of English for Speakers of Other Languages (ESOL), Health and Physical Education, and a variety of student intervention programs. The Middle School Program budget represents 9.7 percent of the total operating budget. The FY 2008 budget for the Middle School Program totals \$211.3 million, which is an increase of \$9.0 million, or 4.4 percent, over the FY 2007 estimate.

Expenditures increased primarily due to a \$10.2 million increase for a market scale adjustment (2.0 percent), teacher salary scale enhancements, step increases, and employee benefit increases. School-based positions increased by 22.4 positions to support the GT Center at Luther Jackson Middle School and an increase in membership, including ESOL.

These increases are offset by:

- A net decrease of \$1.2 million in instructional materials/supplies and other operating costs due to carryover funding in FY 2007. The FY 2007 estimate includes \$1.0 million for the flexibility reserve.

The Middle School Program budget provides funding for 23,177 students (814 in 6th grade and 22,363 in 7th and 8th grade). Middle schools in FCPS range in membership from 715 at Holmes Middle School to 1,321 students at Lake Braddock Middle School.

# Instructional Program

<b>Middle School Program Funding*</b>				
<b>(\$ in millions)</b>				
	FY 2007	FY 2008	Change	
	Estimate	Approved	Amount	Percent
Principals, Assistant Principals	\$9.5	\$9.8	\$0.3	3.2%
Coordinators, Specialists, Technical	5.6	5.8	0.2	3.6%
Teachers	104.0	111.0	7.0	6.7%
Instructional Assistants	0.2	0.1	(0.1)	-55.0%
Custodians/Trades Personnel	6.7	7.1	0.4	6.0%
Office Assistants	4.5	4.5	0.0	0.0%
Substitutes, Other Compensation	5.2	2.9	(2.3)	-44.2%
Employee Benefits	47.8	51.9	4.1	8.6%
Salary Adjustments	(3.2)	(2.7)	0.5	15.6%
Instructional Materials/Supplies	8.7	6.5	(2.2)	-25.3%
Equipment/Utilities/Other	13.3	14.3	1.0	7.5%
<b>Total</b>	<b>\$202.3</b>	<b>\$211.3</b>	<b>\$9.0</b>	<b>4.4%</b>

\*May not add due to rounding.

<b>Middle School Program Positions*</b>				
	FY 2007	FY 2008	Change	
	Estimate	Approved	Amount	Percent
Principals, Assistant Principals	100.0	100.0	0.0	0.0%
Coordinators, Specialists, Technical	106.0	106.0	0.0	0.0%
Teachers	1,734.4	1,755.3	20.9	1.2%
Instructional Assistants	4.0	4.0	0.0	0.0%
Custodians/Trades Personnel	218.5	220.0	1.5	0.7%
Office Assistants	113.0	113.0	0.0	0.0%
<b>Total</b>	<b>2,275.9</b>	<b>2,298.3</b>	<b>22.4</b>	<b>1.0%</b>

\*May not add due to rounding.

## High School Program Expenditure Summary

The High School Program budget includes all the direct costs to educate high school students and operate 21 high school facilities, a portion of 4 secondary schools, and 3 alternative high schools. In addition to the general high school program, funds are budgeted for English for Speakers of Other Languages (ESOL) services, remedial, compensatory, and special programs for high school students. The High School Program budget represents 21.5 percent of the total operating budget. The FY 2008 budget for the High School Program totals \$468.7 million, which is an increase of \$14.3 million, or 3.1 percent, over the FY 2007 estimate.

Expenditures increased primarily due to the following :

- \$17.6 million for a market scale adjustment (2.0 percent), teacher salary scale enhancements, step increases, and employee benefit increases.
- 21.9 additional school-based positions are primarily related to the closing of the Custodian Training Academy Program at Herndon, Falls Church, and Woodson High Schools that restored 15.0 permanent custodian positions.

*The High School Program represents 21.5 percent of the total operating budget.*

# Instructional Program Summary

*High schools in FCPS range in size from 1,283 to 3,136 students.*

These increases are offset by a net decrease of \$3.3 million in instructional supplies and other operating costs, primarily due to carryover funding from FY 2006. The FY 2007 estimate includes \$2.0 million in funding for the flexibility reserve.

The High School Program budget provides funding for 46,519 students in grades 9 through 12 at 21 high schools and four secondary schools, including 1,027 students at three alternative high schools and the Landmark Academy. High schools in FCPS range in membership from 1,283 students at Falls Church High School to 3,136 students at Westfield High School. Students are offered a program of instruction in English, mathematics, social studies, science, foreign language, physical education, health, and a range of fine and performing arts and technical studies courses. Thomas Jefferson High School for Science and Technology, a regional magnet school, has a specialized and accelerated curriculum for students selected through a competitive admissions process. Funding for the high school academies and alternative programs is included in this program.

<b>High School Program Funding*</b>				
<b>(\$ in millions)</b>				
	FY 2007	FY 2008	Change	
	Estimate	Approved	Amount	Percent
Principals, Assistant Principals	\$20.8	\$21.9	\$1.1	5.3%
Coordinators, Specialists, Technical	13.0	13.6	0.6	4.6%
Teachers	224.6	233.1	8.5	3.8%
Instructional Assistants	0.8	1.0	0.2	25.0%
Custodians/Trades Personnel	14.8	15.5	0.7	4.7%
Office Assistants	12.1	12.5	0.4	3.3%
Substitutes, Other Compensation	21.9	17.5	(4.4)	-20.1%
Employee Benefits	99.7	109.0	9.3	9.3%
Salary Adjustments	(7.0)	(5.9)	1.1	-15.7%
Instructional Materials/Supplies	23.6	19.2	(4.4)	-18.6%
Equipment/Utilities/Other	30.2	31.2	1.0	3.3%
<b>Total</b>	<b>\$454.4</b>	<b>\$468.7</b>	<b>\$14.3</b>	<b>3.1%</b>

\* May not add due to rounding

<b>High School Program Positions*</b>				
	FY 2007	FY 2008	Change	
	Estimate	Approved	Amount	Percent
Principals, Assistant Principals	203.0	206.0	3.0	1.5%
Coordinators, Specialists, Technical	254.5	254.5	0.0	0.0%
Teachers	3,525.4	3,520.3	(5.1)	-0.1%
Instructional Assistants	32.0	40.0	8.0	25.0%
Custodians/Trades Personnel	475.5	491.0	15.5	3.3%
Office Assistants	295.0	295.5	0.5	0.2%
<b>Total</b>	<b>4,785.4</b>	<b>4,807.3</b>	<b>21.9</b>	<b>0.5%</b>

\*May not add due to rounding.

# Instructional Program Summary

## Special Education Program Expenditure Summary

The Special Education Program budget represents 17.1 percent of the total School Operating Fund. The FY 2008 budget totals \$374.0 million, which is an increase of \$12.6 million, or 3.5 percent over the FY 2007 estimate.

The increase in expenditures is due to a \$22.0 million increase for a market scale adjustment (2.0 percent), teacher salary scale enhancements, step increases, employee benefit increases, and an increase of 69.4 positions primarily due to an increase in special education membership and a higher percent of students receiving Level 2 services.

These increases are offset by a \$1.0 million decrease in instructional materials. Operating expenses reflect a decrease of \$8.4 million; however, the FY 2007 estimate includes carryover funds for items ordered but not received in FY 2006, \$1.5 million in funding for the flexibility reserve, and multi-year federal grant award funds.

*The Special Education Program represents 17.1 percent of the total operating budget.*

<b>Special Education Program Funding*</b>				
<b>(\$ in millions)</b>				
	FY 2007 Estimate	FY 2008 Approved	Change	
			Amount	Percent
Principals, Directors, Coordinators	\$5.2	\$5.4	\$0.2	3.8%
Teachers	184.1	192.6	8.5	4.6%
Instructional Assistants, Attendants, Technicians	45.4	49.5	4.1	9.0%
Psychologists, Social Workers, Specialists	13.5	13.8	0.3	2.2%
Custodians	0.4	0.4	0.0	0.0%
Office Assistants	3.3	3.4	0.1	3.0%
Substitutes, Other Compensation	4.2	4.1	(0.1)	-2.4%
Employee Benefits	88.0	96.4	8.4	9.5%
Salary Adjustments	(5.2)	(4.7)	0.5	9.6%
Instructional Materials/Supplies	3.9	2.9	(1.0)	-25.6%
Equipment/Utilities/Other	18.5	10.1	(8.4)	-45.4%
<b>Total</b>	<b>\$361.4</b>	<b>\$374.0</b>	<b>\$12.6</b>	<b>3.5%</b>

\*May not add due to rounding.

<b>Special Education Program Positions*</b>				
	FY 2007 Estimate	FY 2008 Approved	Change	
			Amount	Percent
Principals, Directors, Coordinators	51.0	52.0	1.0	2.0%
Teachers	2,973.8	2,975.7	1.9	0.1%
Instructional Assistants, Attendants, Technicians	1,745.0	1,815.5	70.5	4.0%
Psychologists, Social Workers, Specialists	160.0	158.5	(1.5)	-0.9%
Custodians	11.0	11.0	0.0	0.0%
Office Assistants	79.5	77.0	(2.5)	-3.1%
<b>Total</b>	<b>5,020.3</b>	<b>5,089.7</b>	<b>69.4</b>	<b>1.4%</b>

\*May not add due to rounding.



# Instructional Program Summary

*The Adult High School Completion Program represents 0.1 percent of the operating budget.*

## Adult and Community Education Program Expenditure Summary

The Adult High School Completion Program totals \$2.0 million and represents 0.1 percent of the total operating budget. The main funding for adult education is provided by a transfer of funds from the operating budget to the Adult and Community Education (ACE) Fund, a separate special revenue fund established specifically for the adult education program. The total FY 2008 budget for ACE is \$11.3 million. This funding is primarily generated through registrant tuition, along with federal, state, and local support. The operating transfer in the amount of \$1.7 million provides most of the local support. It supports the adult English for Speakers of Other Languages courses included in the adult education fund. More details regarding the total adult education program can be found in the Special Revenue Funds portion of the Financial Section.

<b>Adult Education Program Funding*</b>						
<b>(\$ in millions)</b>						
	FY 2007		FY 2008		Change	
	Estimate	Approved	Amount	Percent	Amount	Percent
Salary Supplements/ Equipment/Utilities/Other	\$ 0.2	\$ 0.2	\$0.0	0.0%		
Transfers Out	1.7	1.7	0.0	0.0%		
<b>Total</b>	<b>\$ 1.9</b>	<b>\$ 2.0</b>	<b>\$0.1</b>	<b>2.4%</b>		

\*May not add due to rounding.

## Instructional Support Programs Expenditure Summary

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

The FY 2008 Instructional Support Program budget of \$118.6 million represents 5.4 percent of the total operating budget, an increase of \$7.6 million, or 6.8 percent, over the FY 2007 estimate.

Expenditures increased primarily due to a \$9.0 million increase for a market scale adjustment (2.0 percent), step increases, employee benefit increases, and the addition of 17.4 positions (including 15 teachers), and a \$1.5 million increase in instructional materials.

These increases are offset by a \$2.8 million overall decrease primarily due to reductions in contracted services. The FY 2007 estimate includes \$0.5 million for the flexibility reserve.

# Instructional Program Summary

<b>Instructional Support Program Funding*</b>				
<b>(\$ in millions)</b>				
	FY 2007	FY 2008	Change	
	Estimate	Approved	Amount	Percent
Directors, Coordinators	\$8.5	\$8.9	\$0.4	4.7%
Teachers	4.3	5.3	1.0	23.3%
Safety, Technicians	2.9	3.0	0.1	3.4%
Psychologists, Social Workers, Specialists	33.7	33.7	0.0	0.0%
Office Assistants / Trades Personnel	4.7	4.8	0.1	2.1%
Substitutes, Other Compensation	11.9	18.2	6.3	52.9%
Employee Benefits	17.2	18.2	1.0	5.8%
Salary Adjustments	(1.6)	(1.5)	0.1	-8.3%
Instructional Materials / Supplies	10.3	11.8	1.5	14.6%
Equipment/Utilities/Other	19.1	16.3	(2.8)	-14.7%
<b>Total</b>	<b>\$111.0</b>	<b>\$118.6</b>	<b>\$7.6</b>	<b>6.8%</b>

\* May not add due to rounding

*The Instructional Support Program represents 6.8 percent of the operating budget.*

<b>Instructional Support Program Positions*</b>				
	FY 2007	FY 2008	Change	
	Estimate	Approved	Amount	Percent
Directors, Coordinators	79.0	79.0	0.0	0.0%
Teachers	58.5	73.5	15.0	25.6%
Safety, Technicians	49.5	49.5	0.0	0.0%
Psychologists, Social Workers, Specialists	419.5	421.5	2.0	0.5%
Office Assistants / Trades Personnel	95.1	95.5	0.4	0.4%
<b>Total</b>	<b>701.6</b>	<b>719.0</b>	<b>17.4</b>	<b>2.5%</b>

\*May not add due to rounding.

# Instructional Program Summary

## Program Highlights

This section includes highlights of instructional programs offered by FCPS. For more detailed information, please refer to the Program Budget or the Office of Budget Services' web page at [www.fcps.edu/fs/budget/documents/](http://www.fcps.edu/fs/budget/documents/).

### Achievement, Integrity, and Maturity (AIM)

The Alternative School Five-Year Plan consists of three components: the expelled student program, middle school prevention, and comprehensive alternative campuses. The AIM program serves expelled and excluded students. Students attending this program would not be served by any other education program and would be at greater risk for engaging in destructive behavior in the community.

### Activities and Athletics

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

### Adapted Physical Education

This special education program is for children identified as disabled under the Individuals with Disabilities Education Act (IDEA). Accommodations and/or modifications are made to the physical education curriculum so that disabled students can participate.

### Adult Education

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

### Adult High School Completion

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

### Advanced Placement (AP) Diploma High Schools

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

### Advancement Via Individual Determination (AVID)

The AVID program provides academic support for students "in the middle" who aspire to attend college and who benefit from daily in-school instructional support in order to be successful in a college preparatory course of study which includes honors, International Baccalaureate (IB), and Advanced Placement (AP) courses. The foundation of the program is an elective course that includes instruction in a variety of skills; tutorials designed to increase higher-level thinking and success in rigorous courses; and motivational activities, guest speakers, and college and career exploration.

### After-School Initiatives

The After-School Initiatives Program makes available high-quality, structured after-school programs that meet young people's needs for a safe, supervised environment after the regular school day at the middle school level. All middle schools offer a blended set of opportunities for student growth and

# Instructional Program Summary

development that include academic support and enrichment, social skill and youth development; and recreation and intramural sports. The program activities are designed to improve academic achievement, student behavior, social competence, and peer relations while reducing the incidence of substance abuse, violence, and other risk-taking behaviors including gang involvement.

## Alternative High Schools

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

## Alternative Instruction Arrangement (AIA)

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

## Alternative Learning Centers (ALC)

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

## Art and Music Instruction

The art program provides instruction in the visual arts for students in kindergarten through grade 6. The music program provides instrumental music instruction to students in grades 5 and 6 enrolled in band, and to students in grades 4 through 12 enrolled in orchestra.

## Attendance Services

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

## Career and Technical Education (CTE)

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

## Career and Transition Services

The Career and Transition Services program provides a variety of career-related options to secondary students with disabilities.

## Category A Services

The Category A Services Program provides instructional services to meet the individual needs of students with learning (LD) and emotional disabilities (ED). A continuum of learning disabilities services is available at every school. Comprehensive ED services are provided at selected sites where more intensive staffing and clinical support are available. The services provided assist students in developing academic skills, meeting graduation requirements, and acquiring the social/emotional skills needed to be successful in school and community environments.

## Category B Services

The Category B Services Program designs curricula and supports instructional services for students receiving services for autism, mental retardation, severe disabilities, noncategorical, and physical disabilities. Services are delivered, consistent with students' individualized education programs, through a continuum of placement options that include base schools as well as cluster programs and center sites where more intensive staffing is allocated in order to address a complexity of identified needs.

# Instructional Program Summary

## Changing Education Through the Arts (CETA)

The CETA Program is a partnership with The Kennedy Center for the Performing Arts that provides staff development training for integrating Standards of Learning (SOL) instruction through the arts. Partner schools are selected through application to the Kennedy Center.

## Character Education

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

## Cluster Services and Programs

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

## College Partnership Program (CPP)

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

## Community-Based Summer School (CBSS)

Community-Based Summer School is a program designed for students to attend summer school in their community. The benefits of this type of summer school include smaller enrollment, tailored curriculum to meet the needs of the students, and student familiarity with the school and teachers. Teachers are aware of the student's progress and are able to structure the curriculum in order to continue instruction from the regular school year. CBSS serves both general education and special education students.

## Conflict Resolution and Peer Mediation

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

## Contract Services

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

## Core Elementary Instruction

The elementary school core program budget includes all the direct costs to operate the 137 elementary schools in Fairfax County Public Schools, such as teachers, as well as the costs for nonschool-based instructional support staff and expenses.

## Core Middle School Instruction

The middle school core program budget includes all the direct costs to operate 22 middle schools, the middle grades of 4 secondary schools (grades 7-8), and students in 6th grade at Glasgow, Holmes, and Poe Middle Schools.

# Instructional Program Summary

## Core High School Instruction

The high school core program budget includes all the direct costs to educate high school students and operate 21 high school facilities and a portion of 4 secondary schools (including all teacher positions). The nonschool-based team provides K-12 instructional leadership and support to all schools in the areas of art, music, and foreign language.

## Deaf/Hard-of-Hearing (DHOH)

Services for students who are deaf or hard-of-hearing are provided through a broad continuum of delivery options. At the most restrictive end of the continuum, students demonstrating significant language delays and communication needs are served in five center programs: three at the elementary level, and one each at the middle and high school levels. The centers provide intensive instruction in one or more of these communication modes: auditory/oral approach, American Sign Language, and cued speech.

## Driver Education – Behind-the-Wheel

The driver education behind-the-wheel program provides eligible students with state-approved after-school and summer instruction of 30 hours and state-approved behind-the-wheel instruction. The classroom portion of driver education is provided as part of the 10th grade curriculum. Behind-the-wheel tuition fees are established annually.

## Early Identification Program

The Early Identification program is a multiyear college preparatory program for middle and high school students from populations traditionally underrepresented in postsecondary education. The program is designed to increase college enrollment, improve academic excellence, and heighten academic aspirations.

## Elementary Focus

Elementary Focus Programs offer unique schoolwide instructional initiatives to benefit schools, students and the community. The Focus Program could emphasize a particular discipline or provide additional instructional strategies. The budget includes funding for teachers, training, substitutes, instructional supplies, and equipment.

## Elementary Magnet Schools

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

## English for Speakers of Other Languages (ESOL)

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

## Family and Early Childhood Education (FECEP)/Head Start/Early Head Start

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

# Instructional Program Summary

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## Family Life Education (FLE)

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

## Family Services and Involvement Section

This program works with schools and the community to strengthen parent involvement in schools. In addition, it supports school-sponsored programs for families by providing speakers, onsite childcare, staff development, and technical assistance in program design.

## Focus 2014

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

## Foreign Language in the Elementary School (FLES)

FLES is an approach to language learning that allows students to develop basic communicative skills in a language while reinforcing and enriching content in other disciplines. FLES instruction is proficiency-oriented. This means that there is a greater focus on meaningful and purposeful communication than on grammatical mastery. Students are encouraged first to understand and then to produce in the language. The target language is used by both teachers and students.

## Foreign Language Immersion

Thirteen elementary, fourteen middle, and one high schools offer partial-immersion foreign language programs in French, German, Japanese, or Spanish. Students acquire the foreign language while mastering the content curriculum. At the elementary level, the foreign language is acquired through teaching math, science, and health in the target language.

## Full-Day Kindergarten

In FY 2007 FCPS had 73 schools with full-day kindergarten. In FY 2008, 21 additional schools will implement full-day kindergarten, which will bring the total number of schools to 94.

## Gifted and Talented (GT)

The GT program provides opportunities for all students to develop academic strengths through more rigorous and challenging instruction. Learning experiences are differentiated in order to strengthen critical and creative thinking, problem-solving, and decision-making skills. In addition, students have ongoing opportunities for reflection and self-assessment. Over time, students gain an understanding of the characteristics, demands, and responsibilities of advanced intellectual development.

## High School Academies

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

## Homebound Services

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



# Instructional Program Summary

## Instructional Coaches

The instructional coaches' mission is to build school and teacher capacity to increase student achievement so schools can meet Adequate Yearly Progress in language arts, reading and math. Coaches provide embedded professional development to teachers and teams of teachers in assessing student needs, modeling effective instructional practices, and implementing differentiated instruction.

## Instructional Programs Service Center

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

## Instructional Staff Development

The Instructional Staff Development Program provides professional development on instructional issues that support the needs of educators across all levels of instruction.

## Instructional Technology

This program provides technical and training support to the schools including technology training for teachers and others involved in instruction, support for computer and software use, and installation of software. The program provides support, training, and advice regarding technology integration for curriculum development to all offices in Instructional Services. It plans and implements the FCPS instructional management system, which provides middle, high, and alternative school principals and teachers desktop access to assessment tools aligned to the FCPS Program of Studies and the Virginia Standards of Learning.

## Integrated Technology for Students with Disabilities

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

## Interagency Alternative Schools

This is an education program for disruptive or disaffected youth who have not been successful in traditional school settings.

## International Baccalaureate Middle Years Programme (IBMYP)

The IBMYP consists of a five-year program designed for grades 6 through 10 currently in the Annandale, Mt. Vernon, Stuart, and South Lakes pyramids. Through school-wide curricular focus on the five areas of interaction, the program promotes communication and vertical articulation within the pyramid of schools to increase student achievement and increase the number of juniors and seniors enrolled in the International Baccalaureate courses.

## International Baccalaureate (IB) High School

The International Baccalaureate (IB) Program is available to highly motivated 11th and 12th grade students and focuses on a worldwide perspective. Students may participate as either certificate candidates by taking one or more IB courses, or as diploma candidates. The program enhances intellectual, philosophical, and social development, provides a rigorous college preparatory curriculum, and offers students the opportunity to earn an IB diploma which often serves as an academic passport to universities around the world.

# Instructional Program Summary

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## Junior Reserve Officers Training Corps (JROTC)

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

## K-2 Initiative for Academically At-Risk Students

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

## Leadership Professional Development

The Leadership Professional Development program provides training for emerging, developing, practicing and accomplished leaders. Partnerships are in place with universities to offer endorsement programs in administration and other areas of need, determined by FCPS.

## Library Information Services

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

## MentorWorks

This program is a partnership between the Fairfax County Public Schools (FCPS), the Fairfax Partnership for Youth, and the County Council of PTAs. The program's mission is to connect FCPS students with a caring, responsible adult to fully develop the students' strengths and capabilities.

## Middle and High School Program Enhancements

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

## Modified School Calendar

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

## Monitoring and Compliance

This program provides training and advice to ensure that school and office staffs are knowledgeable about federal and state regulations and district procedures pertaining to the Individuals with Disabilities Education Act (IDEA) and Section 504 of the Rehabilitation Act. In addition, they ensure that parents of students with disabilities are afforded procedural safeguards and due process rights to which they are entitled.

## National Board for Professional Teaching Standards

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

## Online Campus

The Online Campus is a program that offers core and Advanced Placement high school courses for students to take through the Internet. These classes are offered during the regular school year to students who need them for their coursework and cannot take them at their base school. The Online Campus also offers the core course during the summer school session. The philosophy of the Online

# Instructional Program Summary

Campus is to allow students to enroll throughout the year, thus accommodating those who move in and out of traditional high school settings due to situations that would prevent them from continuing their instruction. The Online Campus provides high quality core high school classes that are aligned with the Virginia Standards of Learning and the Fairfax County Public Schools Program of Studies. Middle and high school students can enroll in these courses with the approval of their base school.

## Parent Liaisons

Parent liaisons are part-time employees who work to enhance communication between schools and parents to improve student achievement.

## Parent Resource Center

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

## Pathways to the Baccalaureate Program

This program supports high school students who have demonstrated high potential for success in post-secondary studies, providing supplemental services designed to provide a smooth transition to attendance at and graduation from Northern Virginia Community College (NVCC) with an A.S. or A.A. degree followed by continued study at George Mason University and the completion of a baccalaureate degree.

## Planetarium Program

Planetariums are located at seven high schools, one secondary school, and one middle school. Field trips to the planetariums are an integral part of the elementary curriculum and support the science Standards of Learning.

## Positive Behavior Support (PBS)

PBS is a process for creating safer and more effective schools. PBS is a systems approach to enhancing the capacity of schools to educate all children by developing research-based, schoolwide, and classroom discipline systems. The process focuses on improving a school's ability to teach and support positive behavior for all students.

## Preschool

This special education program is for children ranging in age from 20 months to five years with developmental delays.

## Preschool/Autism Classes and Enhanced Applied Behavioral Analysis/Verbal Behavior (ABA/VB)

The Preschool and Elementary ABA program designs and supports instructional services in collaboration with teachers, staff, and family members to support students with autism at the preschool and elementary levels. These services prepare students to function as independently as possible across a variety of settings by providing an educational environment that enhances early academic, communication, social/emotional, and adaptive skill development. The Preschool and Elementary ABA program contains a low student-to-teacher ratio and provides regular on-site support to staff through ABA Resource Teachers. The program utilizes principles of Applied Behavior Analysis including Skinner's analysis of Verbal Behavior as the fundamental approach to address behavioral challenges and teach new skills. The program utilizes consultative services from national experts in the field of Applied Behavior Analysis and Verbal Behavior to provide consultation and training to staff and family members.

# Instructional Program Summary

## Preschool Diagnostic Center

This center provides initial and continuing evaluation of students with known or suspected hearing loss and determines eligibility for special education of preschool children with developmental delays and disabilities to ensure that preschool children with suspected delays or disabilities have access to appropriate evaluations and services.

## Professional Practice and Training

The Department of Professional Learning and Training contracts with local colleges and universities to offer graduate-level courses that focus on areas of significant educational interest, promote increased knowledge and understanding of the practice of education, and assist teachers with licensure renewal.

## Project Excel

The Project Excel Program is provided in 30 elementary schools. Twenty elementary schools have full implementation and 10 elementary schools have partial implementation, with additional instructional time and an augmented academic program. Project Excel Schools have a uniform school day, including full-day kindergarten, focused instructional programs, and computer-based phonics instruction.

## Psychological and Preventive Services

This program provides psychological and preventive services to children from preschool age through high school including prevention, assessment, and intervention services. School psychologists also work with staff and parents to facilitate student development and foster positive academic, social, and behavioral adjustment.

## QUEST

This program is designed to support students and parents in pursuit of advanced secondary programs: Advanced Placement (AP), International Baccalaureate (IB), Honors, and Thomas Jefferson High School for Science and Technology. QUEST is a mathematics, English, science/technology enrichment program for high-achieving students in grades 6 through 8.

## Reading Initiatives

This program provides support to ensure that students read on grade level by the end of grade 2, gain reading and writings skills, and demonstrate attainment of the Virginia English/Language Arts Standards of Learning at the end of 3rd, 4th, 5th, and 6th grades.

## Safe and Drug-Free Youth

The Safe and Drug-Free Youth program provides proactive prevention education and early intervention strategies for preventing youth violence and drug use in schools and the community.

## School Counseling Services

School Counseling Services are an integral part of the total school program. Counseling staff, directors of student services, counselors, and career center specialists serve a vital role in students' mastery of the knowledge and skills needed to be academically successful and deal effectively with lifelong career development. The staff provides direct services to students, parents, and other educational staff to promote a positive school environment.

## School Probation Counselor Program

The School Probation Counselor program is designed to provide students under court supervision or at high risk for court involvement with programs to help monitor their behavior.

# Instructional Program Summary

## School Year Remediation

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

## Science and Engineering Fair

The Science and Engineering Fair provides FCPS science students with an opportunity to showcase their science expertise and gain knowledge by interacting with science professionals who serve as judges.

## Social Work and Support Services

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

## Special Education Extended School Year and Summer School

This program provides instructional support for students with disabilities. The program includes instruction on core content classes at the secondary level, and itinerant/resource services, literacy courses, and life skills at elementary, middle, and high school levels.

## Special Education Instructional Staff Development

This program provides training, resources, and support for teachers, instructional assistants, school-based administrators, and other staff to meet the instructional needs of students with disabilities. The areas of primary emphasis are building inclusive schools; communication, literacy, positive behavioral supports and classroom management; student assessment and diagnostic evaluations; student achievement in core academic areas; and training to address needs related to students' specific disabilities. A second area of emphasis is on the Beginning Teacher Induction Program for new teachers working in low incidence special education classrooms. This program consists of two parts, a summer institute and an after-school teaching seminar. The summer institute focuses on helping new teachers get off to a positive start the first day and during the first week of school. The after-school teaching seminars provide support and training on topics identified by beginning teachers and others as important for a successful first year.

## Special Needs Schools

This program provides additional school-based staffing for high schools that have high variability of test scores, limited English proficiency, and a high percentage of students eligible for free and reduced-price meals.

## Speech and Language

The Speech and Language program plans, implements, and delivers services to students with speech/language impairments. These services support students in developing communication skills enabling them to become effective communicators by strengthening listening, speaking, reading, writing, and social skills.

## Standards of Learning (SOL) Teacher Training

This program provides support for the Virginia Standards of Learning (SOL). Funds are used to train new and experienced staff to teach the Virginia SOLs, to differentiate instruction, and to make data-driven instructional decisions. Training and support are provided divisionwide as well as to individual school teams.

# Instructional Program Summary

## State Reduced Ratio K-3 Initiative

This program provides smaller class sizes for at-risk students in kindergarten through grade 3.

## Student Accountability

The Student Accountability Plan is designed to support the educational success of each student. The plan requires elementary and middle students to meet specific academic promotion benchmarks at the end of each grade from 6th through 8th grade. Students who pass or make progress on the benchmark assessments are promoted or conditionally promoted. Students who are conditionally promoted are required to attend summer school. Students in grades 6 through 9 who have not met the promotion benchmarks after participation in a summer school program receive focused remediation.

## Student Registration

This program is responsible for the registration of all language minority students, as well as all residency, foster care, tuition paying, and foreign exchange applications; provision of interpretation and translation services to schools, parents, and students; provision of supervision and liaison related to student health; and approval and supervision of all students who have been approved for home schooling and/or religious exemption.

## Summer Remediation

The Three-Week Standards of Learning (SOL) Test Remediation Program is a high school level SOL test remediation program offered to 9th through 12th graders, including those with disabilities, who failed SOL tests in core subject areas of English, social studies, math, and science. Students may take up to two remediation sessions, if one is writing, but only one otherwise, on a space-available basis. The goal of this program is to improve student readiness in core subjects, provide additional time for learning, and support promoted students with skill reinforcement.

## Summer School Remediation and Enrichment

Summer school provides opportunities for students at all grade levels to enroll in specialized enrichment courses in the arts and academics, acceleration courses for credit, tuition-free remediation courses for students at risk for failure on SOL tests, and repeat courses for students who failed or unsatisfactorily completed a course during the regular school year.

## Summit Program

This educational program is for students who have been removed from the regular classroom for behavior that has chronically interfered with teacher instruction and other students' learning.

## Teacher Induction

FCPS' Teacher Induction program is intended to attract, induct, and retain quality teachers. It provides specialized support to novice teachers (for 3 years) to enhance their instructional competence and increase the chances they will remain with FCPS and in the teaching field.

## Therapy Services

Therapy services supports students with physical and/or sensory difficulties as they develop their skill levels in order to participate successfully and meaningfully in school, home, and community experiences.

## Thomas Jefferson High School for Science and Technology (TJHSST)

Thomas Jefferson High School for Science and Technology is a Governor's regional magnet school, which is designed to attract students with special interests and aptitudes. The school serves students with special abilities and interest in science, mathematics, and computer science.

# Instructional Program Summary

## Time-Out Room

This program provides teachers the opportunity to remove disruptive students from their classroom to protect the instructional time of other students. A trained instructional assistant supervises the students who have been removed from the classroom.

## Title II Class Size Reduction/Coach

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

## Total School Approach (TSA) Initiatives

The Total School Approach Initiative supports programs that contribute significantly to changes at the school level, enhance delivery of instruction, make the curriculum more reflective of the school system's multicultural population, and focus on planning for students and outcomes.

## Tuition Reimbursement

All employees of FCPS who are eligible for FCPS employee benefits (such as health insurance and paid vacation) are eligible for tuition assistance to pay for courses that enhance job-related skills and knowledge.

## Vision Program

In cooperation with the Virginia Department for the Blind and Vision Impaired, FCPS provides services for students who are vision impaired. Staff members may provide support to a student within the classroom or on an individualized basis.

## Young Scholars

Young Scholars is a K-6 model that is designed to increase the proportion of historically underrepresented students in gifted programs. School administrators, teachers, and gifted and talented specialists work together to find and nurture gifted potential in young learners.



# Divisionwide Support

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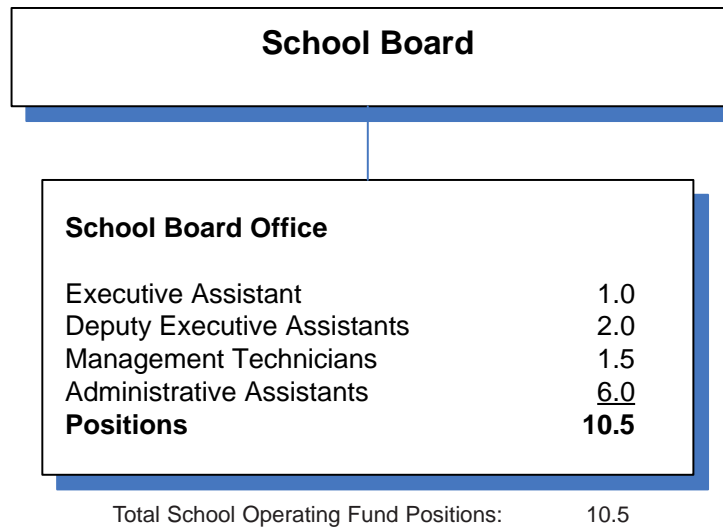
The FY 2008 Approved Budget provides a summary of divisionwide support organized by department and office level. This section includes summary information on the following departments and offices:

- School Board Office
- Superintendent's Office
- Clusters
- Accountability
- Facilities and Transportation Services
- Financial Services
- Human Resources
- Information Technology
- Instructional Services
- Professional Learning and Training
- Special Services

In addition to the Approved Budget document, Fairfax County Public Schools (FCPS) publishes a Program Budget that details expenditures, positions, offsetting revenue, and net cost by program. It also includes program descriptions, explanations of cost, and program contacts. Programs such as Full-Day Kindergarten, Foreign Language Immersion Program, and Adapted Physical Education are included in the Instructional Programs section, and departmental information is included in the Divisionwide Support section.

The Program Budget serves as a resource for FCPS and the School Board to use when making programmatic and budgetary decisions. The FY 2008 Approved Program Budget will be available in the fall, and the FY 2007 Approved Program Budget document is available on the website at [fcps.edu/fs/budget/documents/approved/2007/ApprovedProgBudget07.pdf](http://fcps.edu/fs/budget/documents/approved/2007/ApprovedProgBudget07.pdf).

# School Board Office



## Mission

The mission of the Fairfax County School Board Office is to provide administrative support to the Fairfax County School Board members and to ensure the availability of public records of all School Board meetings, as required by the Code of Virginia.

## School Board Office

The School Board Office provides administrative and technical support to members of the Fairfax County School Board. The office is responsible for maintaining official exhibit files of all School Board meetings, researching historical legal records, and posting information on School Board meeting agendas, agenda items, meeting minutes, and calendars of School Board meetings on the FCPS web page to keep the public informed. The office is also responsible for coordinating, maintaining, and posting all current Fairfax County Public Schools directives to the web page.

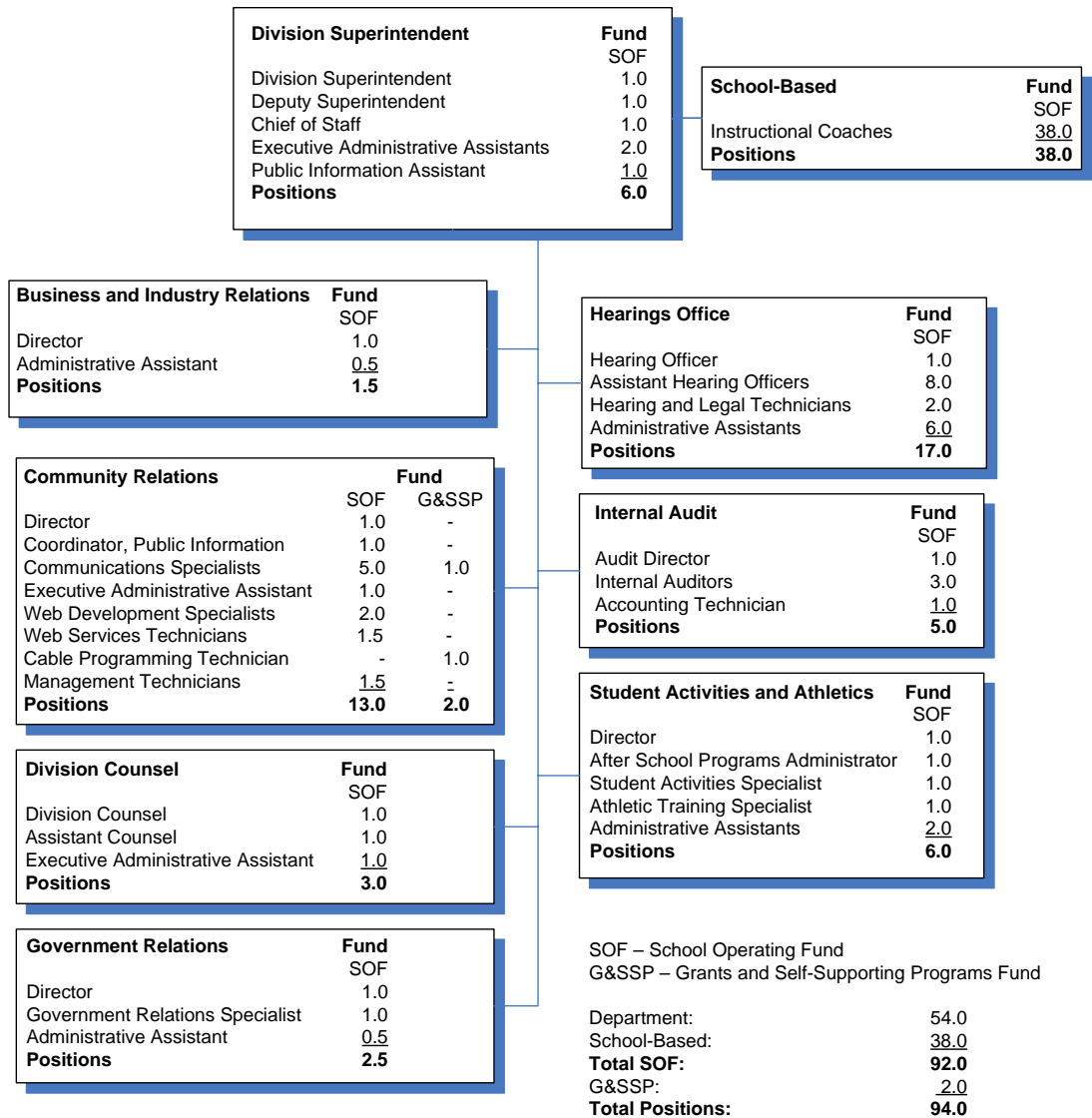
## Explanation of Costs

Funding for salaries and benefits reflects increases due to compensation adjustments. The FY 2007 estimate for Operating Expenditures includes carryover funding from FY 2006.

<b>School Board Office*</b>			
<b>Office Resources</b>			
	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>
<b>Office Expenditures</b>	<b>Actual</b>	<b>Estimate</b>	<b>Approved</b>
FT Salaries	\$537,145	\$569,581	\$607,540
PT and Overtime Salaries	157,880	151,995	166,389
Operating Expenses	221,353	359,154	174,213
Capital Expenses	0	0	0
<b>Total Expenditures</b>	<b>\$916,377</b>	<b>\$1,080,729</b>	<b>\$948,142</b>
<b>Authorized Positions</b>	<b>10.5</b>	<b>10.5</b>	<b>10.5</b>

\*May not add due to rounding.

# Division Superintendent



## Mission

The mission of the Superintendent's Office is to provide overall leadership and direction to the school division.

## Office of the Superintendent

The Office of the Superintendent manages divisionwide operations; advises the School Board on matters of policy and procedure; implements federal and state laws affecting the school system including regulations of the Virginia Board of Education; provides instructional leadership to educational staff; coordinates internal and external school system communications; coordinates and administers student disciplinary hearings; develops and implements strategies to constructively participate in state legislation and policy development; and establishes and maintains positive relationships and partnerships with the business community.



Jack D. Dale  
Superintendent

# Division Superintendent

## Office of Business/Industry Relations

The function of the Business/Industry Relations Office is to develop, promote, and coordinate collaborative efforts between the business community and the schools; to create and foster positive relationships beneficial to the school division and the total community; and to facilitate the Superintendent's involvement in these projects.

### Goals

- Increase the number of partnerships that focus on academic achievement as a top priority.
- Develop community partnerships throughout the county school system.
- Support the development of mentoring programs at all schools.

## Office of Community Relations

The Office of Community Relations (OCR) leads the school division's efforts to maintain responsive, dynamic, and collaborative communication with parents, staff members, the community, and the media. It is the school system's primary public response center. Using all available means of communications—including print and web publications, cable television, the Internet, e-mail messaging, face-to-face interaction, and proactive relationships with members of the media—the Office of Community Relations provides all stakeholders with accurate and timely information about FCPS.

### Goals

- Provide leadership in communications for FCPS.
- Increase public support for FCPS by increasing public understanding of the programs and policies of the school division.
- Develop lasting, productive relationships between FCPS and its many internal and external stakeholder groups.
- Increase the use of good communication practices throughout the school division.

## Division Counsel

The Division Counsel's Office was established in FY 2002 to reduce divisionwide legal expenses by reducing outsourcing. This office provides legal advice to school system administration and oversees all external legal activities.

### Goals

- Oversee outside counsel legal fees and litigation, to minimize costs to the extent feasible, consistent with effective representation of school system interests.
- Ensure compliance with federal, state, and local law, as well as with School Board policies and regulations, by providing advice to school system administration, recommending policy and legislative changes, training staff, and taking other action as necessary.

## Office of Government Relations

The Government Relations Office initiates and sustains liaison activities with state and national policymakers in order to achieve the legislative goals of the School Board and projects the positive leadership of the school division regarding education policy and financing.

### Goals

- Promote the School Board's annual legislative initiatives as identified in the School Board's Legislative Program.

# Division Superintendent

- Establish and maintain relationships with state and federal elected officials and those appointed to positions of influence regarding public education policy, particularly focusing on those new to their positions.
- Present the School Board's views on policies and regulations affecting local school division operations in all appropriate forums.
- Inform the Superintendent, School Board, school division personnel, and the community about state and federal policy initiatives of significance.

## Hearings Office

The Hearings Office conducts student expulsion and exclusion hearings; provides resource assistance to schools and offices on disciplinary matters; serves as liaison to schools, offices, and outside agencies in areas of safety, youth violence, and statutory requirements; responds to questions from the public; and conducts employee grievance hearings for the Superintendent.

### Goals

- Meet federal, state, and FCPS-mandated timelines for scheduling and conducting student hearings.
- Provide staff development in the areas of school law, mandated state and School Board disciplinary procedures, and safety issues.
- Prepare and document cases for Superintendent's hearing and School Board consideration.
- Facilitate communication with school personnel, special education monitors, juvenile court officials, and school resource officers.

## Office of Internal Audit

The Internal Audit Office operates as an independent appraisal function to examine and evaluate Fairfax County Public Schools activities as a service to the Division Superintendent and all levels of management. In this capacity, the Internal Audit Office conducts financial, compliance, operational, information system, and performance audits as recommended by an Audit Committee. The Audit Committee serves to promote, maintain, and enhance the independence and objectivity of the internal audit function of the school division by ensuring broad audit coverage, adequate consideration of audit or review reports, and appropriate action on recommendations.

### Goal

- Help the school district manage financial, operating, and other business risks by measuring and evaluating the effectiveness of management and financial controls and recommending enhancements or corrective actions as needed.

## Student Activities and Athletic Programs

The Student Activities and Athletics Program is an integral part of the total elementary, middle, and high school education programs. Fairfax County Public Schools stresses the importance of providing a well-balanced activities program to augment the learning activities of the classroom. The student activities program is a progressive experience that will prepare students for the challenges of adult life. Opportunities are provided at all levels and include participation in activities such as safety patrols, publications, student government, performing arts, honor societies, and special interest clubs, in addition to opportunities for student growth and enrichment through athletics.

# Division Superintendent

## Goals

- Provide equal opportunities for participation in the athletic program.
- Provide quality training for athletic coaching personnel.
- Ensure that all student activities clubs function according to guidelines in Student Responsibilities and Rights and Equal Access Guidelines.
- Monitor the athletic training programs that provide the foundation for a safe athletic experience for student athletes.

<b>Superintendent's Office*</b>			
<b>Department Resources</b>			
<b>Department Expenditures</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Estimate</b>	<b>FY 2008 Approved</b>
FT Salaries	\$4,446,627	\$4,557,469	\$4,776,038
PT and Overtime Salaries	170,719	229,627	915,726
Operating Expenses	2,544,065	2,722,248	4,266,600
Capital Expenses	5,604	6,864	5,800
<b>Total Expenditures</b>	<b>\$7,167,015</b>	<b>\$7,516,208</b>	<b>\$9,964,165</b>
<b>Authorized Positions</b>	<b>57.0</b>	<b>52.5</b>	<b>54.0</b>

\*May not add due to rounding.

## Explanation of Costs

Funding for salaries and benefits reflects increases due to compensation adjustments. Part-time and overtime salaries include a placeholder of \$0.7 million for strategic initiatives and student achievement goals. Hourly funding was converted to a 0.5 Management Technician position and department funding was reduced to offset the cost of a 1.0 Hearing Officer. The increase in operating expenditures is primarily due to the legal fees budgeted in the Insurance Fund consolidated in the Division Counsel's Office.

# Clusters

## Cluster I

<b>Administration</b>	<b>Fund</b>
	SOF
Assistant Superintendent	1.0
Director	1.0
Administrative Assistant	<u>1.0</u>
<b>Positions</b>	<b>3.0</b>

<b>School-Based</b>	<b>Fund</b>
	SOF
Principals	22.0
Assistant Principals	35.0
Directors, Student Activities	3.0
Directors, Guidance	6.0
Teachers	1,246.4
Guidance Counselors	59.0
School Based Tech. Specialists	22.0
Certified Athletic Trainers	3.0
After-School Specialists	3.0
Finance Technicians	6.0
Safety/Security Specialists	3.0
Career Center Specialists	3.0
Instructional Assistants	243.0
Office Assistants	118.5
Custodians	<u>156.0</u>
<b>Positions</b>	<b>1,928.9</b>

<b>State/Federal Projects</b>	<b>Fund</b>
	SOF
Teachers	40.0
Instructional Assistants	<u>16.0</u>
<b>Positions</b>	<b>56.0</b>

Total School Operating Fund (SOF) Positions: 1,987.9

## Cluster II

<b>Administration</b>	<b>Fund</b>
	SOF
Assistant Superintendent	1.0
Director	1.0
Administrative Assistant	<u>1.0</u>
<b>Positions</b>	<b>3.0</b>

<b>School-Based</b>	<b>Fund</b>
	SOF
Principals	28.0
Assistant Principals	41.0
Directors, Student Activities	3.0
Directors, Guidance	7.0
Teachers	1,235.0
Guidance Counselors	55.5
Career Experience Specialist	1.0
School Based Tech. Specialists	27.0
Certified Athletic Trainers	3.0
After-School Specialists	3.0
Finance Technicians	7.0
Safety/Security Specialists	5.0
Career Center Specialists	3.0
Instructional Assistants	303.0
Office Assistants	130.0
Custodians	<u>157.0</u>
<b>Positions</b>	<b>2,008.5</b>

<b>State/Federal Projects</b>	<b>Fund</b>
	SOF
Teachers	32.0
Instructional Assistants	<u>21.0</u>
<b>Positions</b>	<b>53.0</b>

Total School Operating Fund (SOF) Positions: 2,064.5



Audra Sydnor  
Assistant  
Superintendent



Phyllis Pajardo  
Assistant  
Superintendent



## Cluster III

<b>Administration</b>	<b>Fund</b>
	SOF
Assistant Superintendent	1.0
Director	1.0
Administrative Assistant	<u>1.0</u>
<b>Positions</b>	<b>3.0</b>

<b>School-Based</b>	<b>Fund</b>
	SOF
Principals	27.0
Assistant Principals	50.0
Directors, Student Activities	4.0
Directors, Guidance	8.0
Director, TJHSST Admissions	1.0
Teachers*	1,650.5
Guidance Counselors	69.5
School Based Tech. Specialists	26.0
Certified Athletic Trainers	4.0
After-School Specialists	4.0
TJHSST Admissions Specialist	1.0
Finance Technicians	8.0
Safety/Security Specialists	4.0
Career Center Specialists	4.0
Instructional Assistants	349.5
Office Assistants	159.0
Custodians	<u>196.0</u>
<b>Positions</b>	<b>2,565.5</b>

<b>State/Federal Projects</b>	<b>Fund</b>
	SOF
Teachers	35.0
Instructional Assistants	<u>17.0</u>
<b>Positions</b>	<b>52.0</b>

## Cluster IV

<b>Administration</b>	<b>Fund</b>
	SOF
Assistant Superintendent	1.0
Director	1.0
Administrative Assistant	<u>1.0</u>
<b>Positions</b>	<b>3.0</b>

<b>School-Based</b>	<b>Fund</b>
	SOF
Principals	27.0
Assistant Principals	49.0
Directors, Student Activities	3.0
Directors, Guidance	7.0
Teachers	1,570.5
Guidance Counselors	71.5
Career Experience Specialist	1.0
School Based Tech. Specialists	27.0
Certified Athletic Trainers	3.0
After-School Specialists	3.0
Media Specialist	1.0
Finance Technicians	7.0
Safety/Security Specialists	5.0
Career Center Specialists	3.0
Instructional Assistants	359.5
Office Assistants	166.0
Custodians	<u>202.0</u>
<b>Positions</b>	<b>2,505.5</b>

<b>State/Federal Projects</b>	<b>Fund</b>
	SOF
Teachers	27.0
Instructional Assistants	<u>12.0</u>
<b>Positions</b>	<b>39.0</b>

Total School Operating Fund (SOF) Positions: 2,547.5

\*An additional 0.5 teacher position is funded from the Grants and Self-Supporting Programs Fund.

Total School Operating Fund (SOF) Positions: 2,620.5  
 Grants and Self-Supporting Programs (G&SSP)  
 Fund Positions: 0.5  
 Total Positions: 2,621.0



Cecilia Krill  
Assistant  
Superintendent



Brian Binggeli  
Assistant  
Superintendent

# Clusters

## Cluster V

<b>Administration</b>	<b>Fund</b>
	SOF
Assistant Superintendent	1.0
Director	1.0
Administrative Assistant	<u>1.0</u>
<b>Positions</b>	<b>3.0</b>

<b>School-Based</b>	<b>Fund</b>
	SOF
Principals	21.0
Assistant Principals	39.0
Directors, Student Activities	3.0
Directors, Guidance	6.0
Teachers	1,233.4
Guidance Counselors	54.0
Career Experience Specialist	1.0
School Based Tech. Specialists	22.0
Certified Athletic Trainers	3.0
After-School Specialists	3.0
Finance Technicians	7.0
Safety/Security Specialists	3.0
Career Center Specialists	3.0
Instructional Assistants	273.5
Office Assistants	122.0
Custodians	<u>151.0</u>
<b>Positions</b>	<b>1,944.9</b>

<b>State/Federal Projects</b>	<b>Fund</b>
	SOF
Teachers	37.0
Instructional Assistants	<u>16.0</u>
<b>Positions</b>	<b>53.0</b>

Total School Operating Fund (SOF) Positions: 2,000.9

## Cluster VI

<b>Administration</b>	<b>Fund</b>
	SOF
Assistant Superintendent	1.0
Director	1.0
Administrative Assistant	<u>1.0</u>
<b>Positions</b>	<b>3.0</b>

<b>School-Based</b>	<b>Fund</b>
	SOF
Principals	22.0
Assistant Principals	43.0
Directors, Student Activities	3.0
Directors, Guidance	6.0
Teachers	1,427.3
Guidance Counselors	68.5
Media Specialists	2.0
School Based Tech. Specialists	24.0
Certified Athletic Trainers	3.0
After-School Specialists	3.0
Finance Technicians	6.0
Safety/Security Specialists	4.0
Career Center Specialists	3.0
Instructional Assistants	285.5
Office Assistants	137.0
Custodians	<u>175.5</u>
<b>Positions</b>	<b>2,212.8</b>

<b>State/Federal Projects</b>	<b>Fund</b>
	SOF
Teachers	21.0
Instructional Assistants	<u>6.0</u>
<b>Positions</b>	<b>27.0</b>

Total School Operating Fund (SOF) Positions: 2,242.8



Betsy Fenske  
Assistant  
Superintendent



Leslie Butz  
Assistant  
Superintendent

## Cluster VII

<b>Administration</b>	<b>Fund</b>
	SOF
Assistant Superintendent	1.0
Director	1.0
Administrative Assistant	<u>1.0</u>
<b>Positions</b>	<b>3.0</b>

<b>School-Based</b>	<b>Fund</b>
	SOF
Principals	24.0
Assistant Principals	50.0
Directors, Student Activities	3.0
Directors, Guidance	8.0
Teachers	1,567.2
Guidance Counselors	75.0
Career Experience Specialists	2.0
Community Activities Specialist	1.0
School Based Tech. Specialists	24.0
Certified Athletic Trainers	3.0
After-School Specialists	4.0
Finance Technicians	9.0
Safety/Security Specialists	4.0
Career Center Specialists	3.0
Instructional Assistants	290.5
Office Assistants	149.0
Custodians	<u>190.0</u>
<b>Positions</b>	<b>2,406.7</b>

<b>State/Federal Projects</b>	<b>Fund</b>
	SOF
Teachers	64.0
Instructional Assistants	<u>34.0</u>
<b>Positions</b>	<b>98.0</b>

Total School Operating Fund (SOF) Positions: 2,507.7



Peter Noonan  
Assistant  
Superintendent

## Cluster VIII

<b>Administration</b>	<b>Fund</b>
	SOF
Assistant Superintendent	1.0
Director	1.0
Administrative Assistant	<u>1.0</u>
<b>Positions</b>	<b>3.0</b>

<b>School-Based</b>	<b>Fund</b>
	SOF
Principals	24.0
Assistant Principals	46.0
Directors, Student Activities	3.0
Directors, Guidance	6.0
Teachers	1,493.4
Guidance Counselors	68.0
School Based Tech. Specialists	24.5
Certified Athletic Trainers	3.0
After-School Specialists	3.0
Finance Technicians	6.0
Safety/Security Specialists	3.0
Career Center Specialists	3.0
Instructional Assistants	329.5
Office Assistants	145.0
Custodians	<u>183.0</u>
<b>Positions</b>	<b>2,340.4</b>

<b>State/Federal Projects</b>	<b>Fund</b>
	SOF
Teachers	42.0
Instructional Assistants	<u>15.0</u>
<b>Positions</b>	<b>57.0</b>

Total School Operating Fund (SOF) Positions: 2,400.4



Betsy Goodman  
Assistant  
Superintendent

# Clusters

## Department Mission

The mission of the Cluster Offices is to ensure educational excellence, equity, and higher expectations for student achievement in a safe learning environment; provide leadership, direction, and accountability for student achievement, school effectiveness, and community relations; supervise, advise, evaluate, and hire principals; serve as a school-community liaison; and serve as a broker/advocate for the delivery of services to schools.

## Cluster Offices

Each cluster office provides operational and instructional leadership and support to the schools in its cluster, and provides liaison services to schools and communities. Each cluster office has one assistant superintendent, one director, and one administrative assistant. School-based funding for unanticipated school requirements is budgeted within the cluster offices. These school materials reserves are formula driven based on the total amount budgeted in textbooks and supplies for the schools, centers, and alternative high schools in each cluster.

### Goals

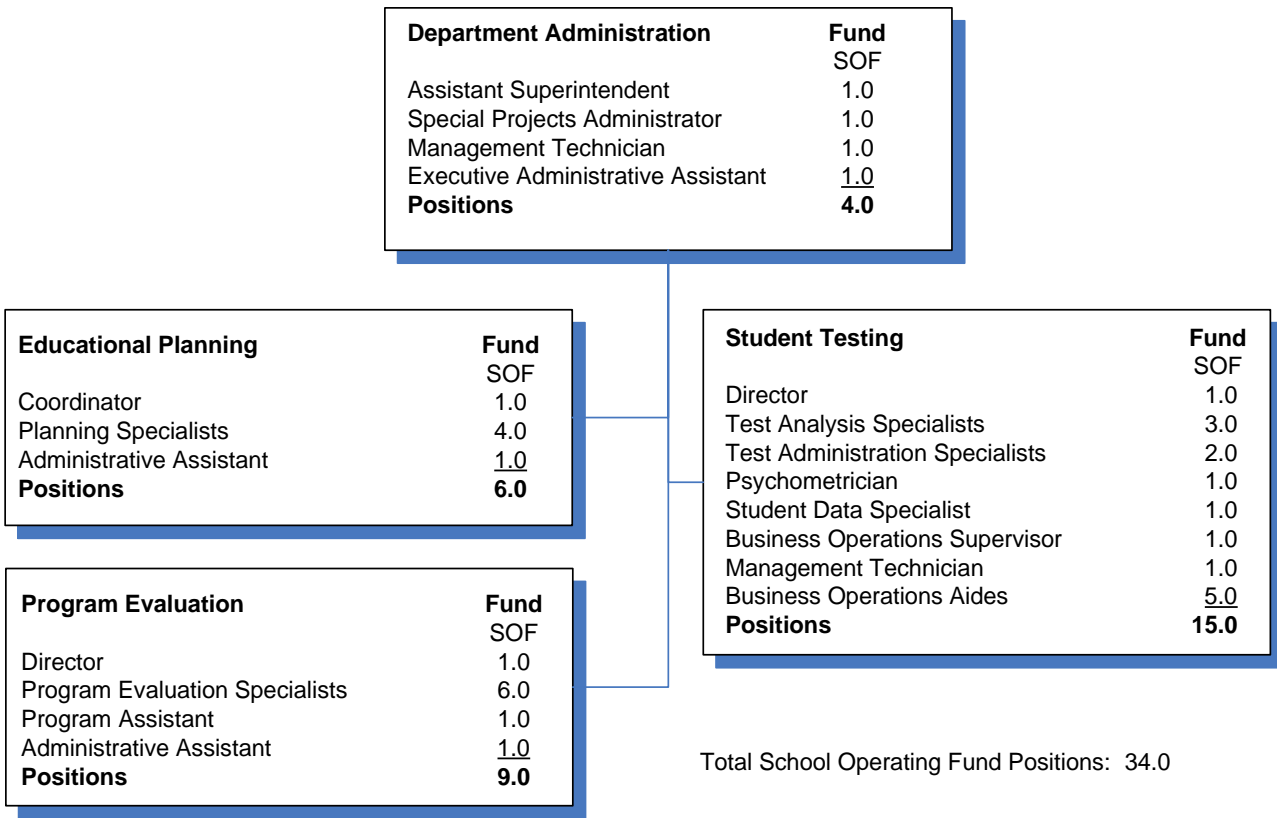
- Improve the academic performance of each student and strengthen the academic program in all schools.
- Improve the achievement of diverse learners and remove disparities in achievement among students.
- Increase accessibility by students and staff to quality technology resources to meet the Virginia technology competencies.
- Promote increased partnership and collaboration between schools and parents in the areas of student achievement, quality of learning environment, and resolution of differences.

<b>Cluster Offices*</b>			
<b>Department Resources</b>			
	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>
<b>Department Expenditures</b>	<b>Actual</b>	<b>Estimate</b>	<b>Approved</b>
FT Salaries	\$2,491,740	\$2,451,890	\$2,548,587
PT and Overtime Salaries	86,320	79,973	0
Operating Expenses	361,563	623,833	1,264,033
Capital Expenses	0	0	0
<b>Total Expenditures</b>	<b>\$2,939,624</b>	<b>\$3,155,694</b>	<b>\$3,812,620</b>
<b>Authorized Positions</b>	<b>24.0</b>	<b>24.0</b>	<b>24.0</b>

\*May not add due to rounding.

## Explanation of Costs

Funding for salaries and benefits reflects increases due to compensation adjustments. Operating expenditures of \$1.3 million include supplies, equipment, reference materials, Cluster Reserves, and Total School Approach initiatives. During the fiscal year, these funds are distributed to schools and centers to support unanticipated needs.



## Department Mission

The mission of the Department of Accountability is to serve as a catalyst to impact student achievement through collaboration and positive action.

## Issues and Trends

The Department of Accountability continues to refine and institute new accountability systems and measures for Fairfax County Public Schools (FCPS). The long-term goal is to assist the division in establishing a systemwide culture and methods supporting its continuing drive to “world class” academic and operational excellence. The following emerging considerations will affect the department’s resource requirements to:

- Provide technical support for the School Board’s new strategic governance process.
- Respond to schools’ need for planning, assessment, and evaluation tools (e.g., rubrics, action planning guidance, pyramid of support) to assist their continuous improvement efforts.
- Facilitate community meetings and focus group activities.
- Refine the process for scheduling, conducting, and reporting on priority evaluations.
- Provide technical support for expanded formative assessment processes, online Standards of Learning (SOL) testing, and refined data reporting and utilization.



Patrick Murphy  
Assistant  
Superintendent

# Accountability

- Utilize continuous improvement techniques such as Baldrige, APQC, and Quality Tools to support performance excellence in FCPS.
- Provide for the local scoring of Virginia Grade-Level Assessment and Virginia Alternative Assessment Program (SOL testing accommodation) programs.
- Publish the Advocacy Handbook for Parents.

## Office of the Assistant Superintendent

The Assistant Superintendent's Office directs the operation of three offices: Educational Planning, Program Evaluation, and Student Testing. In addition, there are two staff members who carry out special project functions. The Minority Student Achievement Oversight Committee (MSAOC) liaison supports the Committee and the assistant superintendent with minority student achievement activities. The special projects function, which is currently focused on supporting the School Board's development and implementation of strategic governance, enables the adoption of divisionwide continuous improvement methods (including process benchmarking), provides technical guidance for reporting FCPS' progress toward its strategic goals, and supports other special systemwide initiatives.

### Goals

- Define appropriate measures and reporting procedures for monitoring FCPS' progress toward realizing the School Board's new strategic goals.
- Establish the foundation for a systematic, divisionwide approach to continuous improvement.
- Refine formal procedures to schedule and report priority program evaluations.
- Develop a collaborative management system for effectively and efficiently reporting the school division's progress on realizing the School Board's strategic goals.

## Office of Educational Planning

The Office of Educational Planning (OEP) staff provides school level support for reporting FCPS' progress on realizing the School Board's strategic goals. The strategic goals guide the allocation of resources to provide quality educational opportunities for all students. The strategic goals also help to establish a measurement framework ensuring accountability to parents and community members for FCPS' efficiency and effectiveness. The OEP staff members assist school and central office administrators in the analysis and interpretation of data and design school improvement planning models. OEP staff conducts training sessions for schools and cluster offices on incorporating needs-assessment-based research, collaborative decision-making, and parental involvement into planning. The OEP staff members oversee the coordination of secondary school accreditation through the Southern Association of Colleges and Schools (SACS), mentor and assist Schools Accredited with Warning (SAWW) and develop and conduct divisionwide accreditation training programs. The staff plans and facilitates focus groups and nominal group technique sessions for community boundary meetings, parent and staff task forces, the Superintendent's advisory councils, and divisionwide surveys.

### Goals

- Design and conduct a series of training modules and workshops focusing on strategic, systemwide continuous improvement efforts based on Baldrige-type criteria.
- Design and conduct strategic school improvement planning models reflecting alignment with the divisionwide Strategic Governance Initiative.
- Design and conduct analysis and interpretation of data workshops for strategic instructional planning.

- Create divisionwide staff development accreditation programs that effectively disseminate state and system mandates with instructional implications.
- Train school personnel to facilitate community meetings utilizing focus groups and nominal group techniques.
- Coordinate secondary school accreditation through the Southern Association of Colleges and Schools, mentor and assist Schools Accredited with Warning, and develop/conduct divisionwide accreditation training.

## Office of Program Evaluation

The School Board has directed the Superintendent to account for the quality, effectiveness, and efficiency of instructional programs and services through formal evaluation procedures. Toward this end, the Office of Program Evaluation (OPE) has designed processes to identify programs and services for evaluation, conduct exploratory evaluations, and recommend programs and services for further program development or comprehensive evaluation. This latter process results in a decision to continue as is, modify, or discontinue the use of a program or service.

In addition, OPE provides technical assistance to all levels of division staffs to ensure understanding and support of expectations for the following:

- Program and service evaluation processes.
- Research basis for various initiatives.
- Collection, analysis, interpretation and utilization of data.
- Development and reporting on progress toward division and department goals.
- Participation in research in the school division.

## Goals

- Design, conduct, and oversee high quality comprehensive evaluations of instructional programs and services approved by the Superintendent and related to the School Board Student Achievement Goals.
- Provide timely and relevant technical assistance and support to the division, offices, and schools related to use of research and evaluation results, and other data.
- Provide research-based technical assistance to the division in the design and use of accountability systems, with a focus on supporting division goals.
- Screen internal and external requests to conduct research in FCPS by consulting with researchers about data issues and with internal counsel about legal issues, as appropriate.

## Office of Student Testing

The Office of Student Testing (OST) oversees the distribution, administration, analysis, and reporting of all FCPS and state-mandated testing and other performance indicators. The assessment data drives accountability procedures such as No Child Left Behind and school accreditation. It is used for both screening of students for programs/classes such as gifted and talented and honors and assessing the instruction of students. The OST staff provides materials for all tests, training in the administration of all tests, and reports and analyses that assist in remediation and help in determining programmatic changes.



# Accountability

## Goals

- Increase the timeliness and accuracy of Standards of Learning data reporting by continuing to reduce the number of test irregularities and alerts, thus enabling earlier access to test information through the Educational Decision Support Library (EDSL) and the student information system (SASI).
- Keep the number of online tests for end-of-course assessments at or near 100 percent. Increase the availability of online testing to middle schools and pilot online testing in elementary schools.

<b>Accountability*</b>			
<b>Department Resources</b>			
	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>
<b>Department Expenditures</b>	<b>Actual</b>	<b>Estimate</b>	<b>Approved</b>
FT Salaries	\$2,418,128	\$2,467,684	\$2,528,863
PT and Overtime Salaries	264,660	406,905	576,379
Operating Expenses	629,369	1,146,274	887,256
Capital Expenses	29,724	7,761	0
<b>Total Expenditures</b>	<b>\$3,341,882</b>	<b>\$4,028,625</b>	<b>\$3,992,498</b>
<b>Authorized Positions</b>	<b>34.0</b>	<b>34.0</b>	<b>34.0</b>

\*May not add due to rounding.

## Explanation of Costs

The FY 2008 approved budget reflects an overall decrease of \$36,127 from the FY 2007 estimate. Funding for salary and benefits reflects increases due to compensation adjustments. Part-time salaries increased primarily due to test scoring responsibilities that the state no longer funds. Operating expenses reflect a decrease from the FY 2007 estimate primarily due to encumbrances carried over from FY 2006.

# Facilities and Transportation Services

Department Administration		Fund
Chief Operating Officer		1.0
Executive Administrative Assistant		1.0
<b>Positions</b>		<b>2.0</b>

Administrative and Operations Services			Fund
	SOF	CF	
Director	1.0	-	
Coordinator, Customer Service Center	1.0	-	
Coordinator, Financial Management	0.5	0.5	
Coordinator, Property Management	1.0	-	
Manager, Customer Support Services	1.0	-	
Manager, Technology Support Systems	1.0	-	
Special Projects Administrator	-	1.0	
Property Management Specialist	1.0	-	
Financial Analysts	-	4.0	
Property Management Technician	1.0	-	
Web Development Specialist	1.0	-	
Buyer Supervisor	1.0	-	
Senior Buyers	2.5	1.5	
Buyers	4.0	1.0	
Functional Application Specialists	8.0	2.0	
Functional Application Technicians	3.0	-	
Accounting Technician	0.2	0.8	
Senior Functional Applications Specialist	1.0	-	
Administrative Assistants	1.0	1.0	
Mail and Reprographic Services Assistants	3.0	-	
Administrative Building Support	2.0	-	
<b>Positions</b>	<b>34.2</b>	<b>11.8</b>	

Design and Construction Services			Fund
	SOF	CF	
Director	0.5	0.5	
Assistant Director	0.5	0.5	
Coordinators, Capital Projects	-	3.0	
Coordinator, Facilities Improvement	-	1.0	
Coordinator, Technical Support	-	1.0	
Financial Analyst	-	1.0	
Engineers	4.0	7.7	
Architectural Engineers	2.0	3.0	
Construction Project Managers	1.0	3.0	
Field Construction Representatives	2.4	30.0	
Field Construction Supervisors	-	4.0	
Carpenter	-	1.0	
Safety Inspector	-	1.0	
Engineering Technicians	-	2.0	
Technical Inspectors	-	10.0	
Management Technicians	1.0	4.0	
Program Assistant	0.5	0.5	
Administrative Assistants	0.5	3.5	
<b>Positions</b>	<b>12.4</b>	<b>76.7</b>	

Transportation Services			Fund
	SOF		
Director	1.0		
Assistant Director	1.0		
Transportation Coordinators	4.0		
Assistant Coordinators	9.0		
Transportation Operations Specialists	4.0		
Transportation Supervisors	35.0		
Transportation Operations Technicians	4.0		
Administrative Assistants	7.0		
Dispatchers	8.0		
Program Assistants	9.0		
Finance Assistant	1.0		
Transportation Training Supervisor	1.0		
Human Resources Technician	1.0		
Administrative Building Support	1.0		
<b>Positions</b>	<b>86.0</b>		

Safety and Security			Fund
	SOF		
Director	1.0		
Coordinator, Safety	1.0		
Coordinator, Security	1.0		
Environmental Specialist	1.0		
Safety Specialists	2.0		
Security Specialist	1.0		
Inspections Technical Specialists	3.0		
Administrative Assistants	2.0		
Security Systems Technical Specialist	1.0		
Security Operations Supervisor	1.0		
Security Supervisors	7.0		
Security System Monitors	3.0		
School Security Planning Officers	3.0		
Security Officers	22.0		
<b>Positions</b>	<b>49.0</b>		

SOF – School Operating Fund  
CF – Construction Fund

Department (SOF):	649.4
School-Based (SOF):	37.0
Construction Fund:	93.3
<b>Total Positions</b>	<b>779.7</b>

Facility Management			Fund
	SOF	CF	
Director	1.0	-	
Assistant Director	1.0	-	
Coordinator, Facilities Administration	1.0	-	
Coordinator, Maintenance and Environmental Engineering	0.5	0.5	
Coordinator, Energy Management	1.0	-	
Coordinators, Facilities Management	5.0	-	
Coordinator, Custodial Operations	1.0	-	
Assistant Coordinators	5.0	-	
Project Manager	1.0	-	
Engineering Technician	1.0	-	
Technical Inspector	1.0	-	
Financial Analyst	1.0	-	
Finance Assistants	2.0	-	
Management Technician	1.0	-	
Hazard Abatement Specialist	1.0	-	
Maintenance Operations Liaisons	4.0	-	
Engineers	6.7	1.3	
Energy Systems Specialists	2.0	-	
Energy Management Technicians	4.0	-	
Field Construction Representative	-	1.0	
Administrative Assistant	1.0	-	
Business Operations Supervisors	2.0	-	
Business Operations Assistants	7.6	-	
Appliance and Equipment Technicians	16.0	-	
Cabinet/Furniture Maintenance Supervisor	1.0	-	
Cabinetmakers & Furniture Repairers	12.0	-	
Carpenters	17.0	-	
Fire Sprinkler Supervisor	1.0	-	
Fire Sprinkler Technicians	2.0	2.0	
Flooring Repairers	9.0	-	
Glaziers	6.0	-	
Grounds Equipment Technicians	11.0	-	
Groundskeepers	36.0	-	
Hazard Abatement Technicians	3.0	-	
Heavy Equipment Operators	3.0	-	
HVAC Technicians	53.0	-	
Industrial Electricians	28.0	-	
Kitchen Equipment Technicians	9.0	-	
Locksmiths	6.0	-	
Machinist/Welder	1.0	-	
Masons	12.0	-	
Night Operations Supervisor	1.0	-	
Painters	20.0	-	
Pest Controllers	5.0	-	
Pipefitters	21.0	-	
Power Generator Technicians	3.0	-	
Power Plant Technicians	17.0	-	
Preventive Maintenance Technicians	11.0	-	
Refrigeration Technicians	7.0	-	
Roofers	9.0	-	
Sheet Metal & Welding Supervisor	1.0	-	
Sheet Metal Workers and Welders	13.0	-	
Structural Supervisors	3.0	-	
Structural Team Leaders	9.0	-	
Structural Trainees	17.0	-	
Upholsterer	1.0	-	
Warehouse Supervisor	1.0	-	
Warehouse Assistant Supervisors	2.0	-	
Warehouse Workers/Drivers	7.0	-	
Field Custodians	13.0	-	
Plant Operations Monitors	8.0	-	
Building Supervisor	1.0	-	
Accounting Technician	1.0	-	
Assistant Plant Operations Monitors	4.0	-	
<b>Positions</b>	<b>451.8</b>	<b>4.8</b>	

School-Based		Fund
		SOF
Operating Engineers		37.0
<b>Positions</b>		<b>37.0</b>

Facilities Planning Services		Fund
		SOF
Director		1.0
Coordinator, Facilities Planning		1.0
Coordinator, Community Use		1.0
Planners		4.0
Community Use Program Specialists		3.0
Demographer		1.0
Administrative Assistants		3.0
<b>Positions</b>		<b>14.0</b>

# Facilities and Transportation Services

## Department Mission

The mission of the Department of Facilities and Transportation Services is to provide facilities that are clean, safe, energy efficient, sustainable, comfortable, and conducive to efficient and effective educational and support activities; to provide safe and efficient student transportation; and to protect students, employees, grounds, and property.



Dean Tistadt  
Chief Operating  
Officer

## Issues and Trends

The Department of Facilities and Transportation Services will continue to be challenged with accommodating a changing student population in facilities that are already used to capacity. In addition, the growth of special programs requiring low student/teacher ratios results in a loss of total student capacity in school facilities. In order to address these issues, the department will execute the construction program identified in the School Board-approved Capital Improvement Program and will continue to explore creative financing and construction methods. The department is committed to energy conservation in terms of both buildings and vehicles and to implementing sustainable building construction and maintenance practices that enhance the environment.

Maintenance of existing facilities also continues to be a major challenge. As facilities age, there is an increased requirement for major building infrastructure repairs. Despite significant increases in the numbers of buildings, and more complex mechanical systems within these buildings, there have not been commensurate increases in maintenance resources. Facilities Management is streamlining and realigning its resources to increase efficiencies and effectiveness. For example, tightening on-hand inventory of parts and materials and more closely scrutinizing repair contracts for instructional-related equipment to concentrate on building equipment associated with health and safety matters. Through energy performance contracts FCPS will continue using energy consumption savings to finance energy conservation improvements to buildings.

The department is also continuing to explore creative means to respond to the impact that growing community use of school facilities has on the system's ability to keep facilities clean and ready for educational use.

During FY 2008, the department will continue to expand the use of technology to increase efficiency in facilities maintenance, safety and security, and transportation. Security and safety issues continue to be in the forefront of school facility needs. Improved crisis plans, training, emergency management initiatives, and enhanced communication capability have occurred and will continue in FY 2008. Transportation has made great progress in reducing the bus driver shortage. If this trend continues, transportation will be able to reduce the length of some bus runs and address more effectively the overcrowding of certain routes. Progress has also been made in upgrading the school bus fleet. New buses are more fuel efficient, produce cleaner emissions, have additional safety features, have greater capacity, and are more comfortable because of air conditioning.

# Facilities and Transportation Services

## Office of the Chief Operating Officer

The Office of the Chief Operating Officer supports and advises the Superintendent on matters relating to facilities, safety and security, and transportation, and provides leadership and direction to the Department of Facilities and Transportation Services. The Chief Operating Officer serves as a liaison to the School Board and represents the school division on department issues at the local, state, regional, and national levels.

### Goals

- Conduct studies and develop plans related to accommodating student populations and educational programs for the short- and long-term future.
- Implement bond-funded construction-related projects including acquisition and development of school sites, design and construction of new facilities, and the renewal and modification of existing facilities.
- Identify and implement creative financing and construction methods to augment the construction program.
- Provide for timely, preventive, and corrective maintenance for all School Board facilities and associated building equipment.
- Implement enhancements to the integrated facilities management system to improve oversight and responsiveness.
- Reduce the number of preventable bus accidents.
- Optimize bus routes and schedules.
- Provide effective management of risks to protect property and provide for the safety of students and employees.

## Office of Administrative Services

This office is responsible for providing administrative and logistical support to the department and the Chief Operating Officer by overseeing the community use of FCPS facilities, supporting departmental technology requirements, providing property management services, and providing departmental financial management, procurement, and logistical support. The Community Use Section oversees the after-hours use of all FCPS buildings and ensures the community's beneficial use of school facilities. The Customer Service Team provides technology support to the department, coordinates the implementation of the FCPS facilities management system within the department and throughout the school system, and identifies other technology initiatives that will enable the department to deliver services more efficiently and effectively. The Property Management Section coordinates requirements for FCPS administrative office space including the administration consolidation effort, manages office space and warehouse leases, and manages the leasing of FCPS property for the installation of telecommunications facilities. The Financial Management and Contracting Section assists with the development and management of the department-wide operating budget, manages the Construction Fund, procures goods and services including construction contracts required by the department, and processes payments to vendors for services rendered.

### Goals

- Provide direction, and short- and long-range planning to the other programs within the Department of Facilities and Transportation Services.
- Solicit bids or proposals and award contracts for capital projects and facilities management initiatives in accordance with the schedules developed by the Offices of Design and Construction and Facilities Management.
- Process vendor payments in a timely and efficient manner.

# Facilities and Transportation Services

- Expand the functionality of the Facilities Maintenance Management System (FMMS) to improve the delivery of services provided by the Department of Facilities and Transportation Services.
- Identify and implement technological enhancements that will improve the efficiency of the Department of Facilities and Transportation Services.
- Expand the leasing of FCPS property to telecommunications carriers for the installation of monopoles in a manner that protects the health and safety of students and staff while providing increased financial benefits to FCPS.
- Initiate new community use regulations, as needed, to address recommendations of the Community Use Task Force.
- Implement division-wide automated community use scheduling procedures.

## Office of Design and Construction

This office provides the necessary liaison between FCPS and Fairfax County and is responsible for design and construction services for new school facilities, additions to existing schools, renewals (renovations) of existing school facilities, completion of capital improvement work orders in the most cost-efficient manner, minor facility improvements, and the purchase, installation, and relocation of temporary classroom facilities.

### Goals

- Provide direction and short- and long-range planning for the delivery of school construction services to FCPS.
- Provide the architectural, mechanical, and electrical design work for all of the modifications that are necessary to FCPS buildings.
- Provide construction oversight necessary for the FCPS construction program.
- Coordinate implementation of the School Bond Referenda.
- Provide data and information for the School Board Capital Improvement Program (CIP) on an annual basis.
- Complete modifications to school facilities that improve the safety, comfort, and learning environment of students, staff, and the public.
- Provide enough learning spaces for every pupil in FCPS in a timely and efficient manner.
- Complete modifications to school facilities needed to accommodate the instructional program.

## Office of Facilities Planning

The Facilities Planning Office manages the processes and information necessary to ensure the efficient and effective accommodation of all students and educational programs. This section produces a five-year Capital Improvement Program (CIP), a student accommodation review, school enrollment projections by grade level, attendance area adjustment recommendations, temporary classroom allocation recommendations, and proposes, in conjunction with other offices in the department, bond referenda to fund required capital improvements.

### Goals

- Complete an annual, comprehensive review of alternatives for addressing school crowding and incorporate the results into the CIP.
- Complete and activate an updated school planning support system to replace the current legacy system and incorporate Geographic Information System technology.
- Conduct attendance area adjustment studies as required to make efficient use of school capacity.
- Expand enrollment projection responsibility to include forecasting special program memberships.
- Continue development of GIS-based planning tools.

# Facilities and Transportation Services

## Office of Facilities Management

The Office of Facilities Management is responsible for routine preventive and corrective building and grounds maintenance services, facilities infrastructure repair and replacement, and energy conservation in the design and operation of FCPS facilities. The Maintenance and Environmental Engineering Section provides technical support and construction and contract management for the maintenance and renovation of FCPS buildings and grounds including asbestos and radon abatement, underground storage tanks, and indoor air quality. The office also provides project management for capital outlay and minor improvement projects, infrastructure bond replacement of HVAC, boilers, and asphalt; manages the energy performance contract; and manages the monitoring and mitigation of environmental hazards in FCPS buildings. The Energy Management Section is responsible for preparing electric, oil, and gas utility consumption forecasts; analyzing, recommending, and implementing utility contracts and rate schedules; implementing energy-related mandates; operating and maintaining the computerized Central Control and Monitoring System (CCMS); conducting an energy budget performance award program; monitoring electric, oil, and gas utility bills; and monitoring fuel oil inventory. The Plant Operations Section supports the instructional program and public use of school facilities by ensuring a clean and healthy environment for users by providing trained custodial personnel, providing pest control services, and managing contracted custodial services. The Plant Operations Section is also responsible for training all new custodial hires. This section also conducts other custodial certification training programs and ESOL training for custodial staff.

### Goals

- Take preventive and corrective action to maintain FCPS facilities in accordance with federal, state, and local health and safety standards.
- Respond as first call to all building related health and safety emergencies.
- Manage and maintain the condition of facility infrastructure according to the useful life cycles and in accordance with federal, state, and local codes and standards.
- Reduce the impact of energy cost increases and energy supply shortages by developing energy conservation programs that can be implemented in all school and support facilities.
- Ensure new and renovated facilities designs incorporate state-of-the-art energy conservation technologies.
- Provide additional training programs to FCPS custodial staff in cleaning techniques, supervision, and planning and implementing an effective custodial program.
- Provide schools with properly trained custodial staff to fill custodial staffing vacancies.

## Office of Safety and Security

The Office of Safety and Security provides overall guidance, direction, and support to the Safety, Health, and Security programs; ensures divisionwide compliance with Environmental Protection Agency (EPA) and Occupational Safety and Health Act (OSHA) programs; develops, implements, and monitors student and employee health and safety programs; monitors and makes recommendations for indoor environmental, air, and water quality; monitors and standardizes chemical purchases and implements necessary hazardous waste disposals; performs chemical safety inspections in laboratories, darkrooms, workshops, etc.; writes and distributes information on safety and health issues; provides in-service workshops; provides recommendations and guidelines for loss prevention and loss control measures; coordinates the activities of county and state agencies providing support on matters of student safety and emergency management; conducts facility and grounds safety and security audits; provides technical expertise on safety of students traveling to and from school; regulates and monitors fire evacuation drill and tornado preparedness procedures in schools; provides 24-hour monitoring of security and fire alarm systems; and operates the emergency communications system for FCPS.

# Facilities and Transportation Services

## **Goals**

- Protect the health of students, employees, and citizens through compliance activities and by implementing policies and procedures that monitor and improve air and water quality at school facilities.
- Reduce the risks of bodily injury to, and property damage of, students, employees, and citizens and protect the financial resources of FCPS.
- Increase safety awareness and promote safety programs at all facilities.
- Enhance the efficiency and effectiveness of safety and loss prevention inspections.
- Provide a safe and secure environment for students, employees, and visitors.
- Increase security awareness at all facilities.
- Standardize school responses to critical incidents.

## **Office of Transportation**

The Office of Transportation provides basic day-to-day transportation from neighborhood bus stops to school and back; provides shuttle runs for midday transportation in restricted time frames; provides late bus runs after normal school closing; provides transportation for schools' educational and athletic field trips; operates a transportation training center to provide well-trained drivers and attendants; supervises the purchase and maintenance of all school-owned vehicles; ensures that each school bus driver has met all local, state, and federal requirements; establishes school bell schedules in collaboration with cluster assistant superintendents and principals; reviews weather conditions and recommends cancellation or adjustment to school schedules as needed; develops required routes and schedules to provide safe, efficient transportation to eligible pupils within assigned operational areas; meets special education transportation requirements; and arranges, in cooperation with principals and the school safety office, orderly parking and systematic movement of buses on school grounds.

## **Goals**

- Reduce late arrivals at schools by 2.0 percent.
- Reduce preventable accidents by 2.0 percent.
- Optimize routes and schedules.
- Continue to enhance communication capabilities.



# Facilities and Transportation Services

<b>Facilities and Transportation Services*</b>			
<b>Department Resources</b>			
<b>Department Expenditures</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Estimate</b>	<b>FY 2008 Approved</b>
FT Salaries	\$29,170,293	\$36,100,056	\$37,284,506
PT and Overtime Salaries	1,876,721	1,999,695	1,933,316
Operating Expenses	25,236,234	21,933,001	18,830,993
Capital Expenses	514,956	2,577,202	388,292
	<u>\$56,798,204</u>	<u>\$62,609,955</u>	<u>\$58,437,107</u>
Centrally Managed Expenditures	81,385,388	88,649,964	88,893,974
<b>Total Expenditures</b>	<b>\$138,183,592</b>	<b>\$151,259,919</b>	<b>\$147,331,081</b>
<b>Authorized Positions</b>	<b>628.9</b>	<b>643.4</b>	<b>649.4</b>

\*May not add due to rounding.

## Explanation of Costs

### Adjustments to Department Resources

Funding for salaries and benefits reflects increases due to compensation adjustments and the addition of 6.0 positions over the FY 2007 estimate. The net increase in positions includes 4.0 dispatchers and 2.0 transportation supervisors for the re-engineering transportation project addressing routing and bell schedules to potentially change high school start times. The overall net decrease of \$5.3 million in operating and capital expenses from the FY 2007 estimate is primarily due to reductions in leases, new building expenses, and the telecommunication lease account.

### Adjustments to Centrally Managed Expenditures

The centrally managed accounts had an overall increase of \$0.2 million over the FY 2007 estimate due to \$3.2 million increase in compensation adjustments for eligible employees including bus drivers and attendants, \$0.7 million decrease in utilities, \$0.2 million decrease in county services, \$1.7 million decrease in replacement buses and vehicles, and \$0.4 million decrease in professional services.

# Financial Services

Department Administration		Fund
Assistant Superintendent		1.0
Business Process Analyst		1.0
Executive Administrative Assistant		1.0
<b>Positions</b>		<b>3.0</b>

Budget Services	Fund	HFB
	SOF	
Director	1.0	-
Coordinators, Budget	3.0	-
Coordinator, Grants Development	1.0	-
Budget Analysts	9.5	0.5
Grants Specialists	1.8	-
Staff Assistant	1.0	-
Budget Technicians	2.0	-
Grants Compliance Officer	1.0	-
Administrative Assistant	1.0	-
<b>Positions</b>	<b>21.3</b>	<b>0.5</b>

Finance	Fund	F&NS
	SOF	
Director	1.0	-
Coordinator, Financial Systems and Controls	1.0	-
Coordinator, Accounting	1.0	-
Coordinator, Accounts Payable	1.0	-
Accounting Analysts	7.0	-
Accounts Payable Analysts	2.0	-
Accounting Technician	1.0	-
Business Operations Supervisor	1.0	-
Accounting Assistant	1.0	-
Accounts Payable Assistants	10.0	-
Finance Assistants	4.0	0.5
Administrative Assistant	1.0	-
<b>Positions</b>	<b>31.0</b>	<b>0.5</b>

School-Based Positions	Fund
	SOF
Reserve/Placeholder	40.1
<b>Positions</b>	<b>40.1</b>

Procurement Services	Fund	PROC	G&SSP
	SOF		
Director	1.0	-	-
Coordinator, Warehouse Operations	1.0	-	-
Coordinator, Contracts and Procurement	1.0	-	-
Manager, Warehouse Operations	1.0	-	-
Buyer Supervisors	2.0	-	-
Senior Buyers	6.0	-	-
Accountable Inventory Technician	1.0	-	-
Buyers	7.0	-	-
Buyer Assistants	7.5	-	0.5
Administrative Assistants	2.0	-	-
Warehouse Supervisors	3.0	-	-
Warehouse Assistant Supervisors	6.0	-	-
Warehouse Workers/Drivers	37.0	-	1.0
Financial Analyst	-	1.0	-
Technology Support	-	-	-
Coordinator, FASTeam	1.0	-	-
Functional Applications Specialists	6.0	-	-
Web Development Specialists	2.0	-	-
Functional Applications Technician	1.0	-	-
<b>Positions</b>	<b>85.5</b>	<b>1.0</b>	<b>1.5</b>

Food and Nutrition Services	Fund
	F&NS
<b>Administration</b>	
Director	1.0
<b>Operations</b>	
Coordinator, Operations	1.0
Operations Specialists	10.0
<b>Finance</b>	
Coordinator, Finance	1.0
Financial Analysts	2.0
Finance Assistants	2.0
<b>Supply</b>	
Coordinator, Supply	1.0
Warehouse Supervisor	1.0
Assistant Warehouse Supervisor	1.0
Warehouse Workers/Drivers	9.0
Buyer	1.0
Vending Equipment Technician	1.0
<b>Administrative Services</b>	
Coordinator, Administration	1.0
Operations Specialist	1.0
Functional Applications Technician	1.0
Business Operations Assistant	1.0
Administrative Assistants	4.0
Program Assistant	1.0
<b>Positions</b>	<b>40.0</b>

Office of the Comptroller	Fund	INS
	SOF	
Comptroller	1.0	-
Coordinator, School Support	1.0	-
Coordinator, Risk Management	-	1.0
Risk Analysts	-	2.0
Budget Analysts	6.0	-
Finance Technician	1.0	-
Administrative Assistant	-	1.0
<b>Positions</b>	<b>9.0</b>	<b>4.0</b>

Payroll Management	Fund	F&NS	INS	H&FB	ERFC
	SOF				
Director	1.0	-	-	-	-
Coordinator, Administration	1.0	-	-	-	-
Coordinator, Accounting	1.0	-	-	-	-
Accounting Analysts	1.0	-	0.3	1.5	0.2
Payroll Analyst	1.0	-	-	-	-
Accounting Technicians	2.0	-	-	3.0	-
Business Operations Supervisors	2.0	-	-	-	-
Business Operations Technical Specialist	1.0	-	-	-	-
Business Operations Assistants	9.0	1.0	1.0	1.0	1.0
Finance Assistant	1.0	-	-	-	-
Administrative Assistant	1.0	-	-	-	-
<b>Positions</b>	<b>21.0</b>	<b>1.0</b>	<b>1.3</b>	<b>5.5</b>	<b>1.2</b>

SOF – School Operating Fund  
 F&NS – Food and Nutrition Services Fund  
 G&SSP – Grants and Self-Supporting Programs Fund  
 INS – Insurance Fund  
 H&FB – Health and Flexible Benefits Fund  
 PROC – Central Procurement Fund  
 ERFC – Educational Employees' Supplementary Retirement System of Fairfax County Fund

Department: 170.8  
 School-Based: 40.1  
**SOF: 210.9**  
 FNS: 41.5  
 G&SSP: 1.5  
 INS: 5.3  
 H&FB: 6.0  
 PROC: 1.0  
 ERFC: 1.2  
**Total Positions: 267.4**

## Department Mission

The mission of the Department of Financial Services is to be an active partner in fulfilling FCPS' mission by providing accurate, timely, relevant financial information and guidance to the School Board and stakeholders; by demonstrating prudent stewardship of financial resources with integrity and high ethical standards; by streamlining business processes to maximize financial efficiencies and ensure resources are effectively directed to the classroom; and by promoting school community wellness and students' readiness to learn.



Deirdra McLaughlin  
Chief Financial  
Officer

## Issues and Trends

Developing a balanced budget while meeting the educational needs of FCPS students has always been a daunting task in light of state and federal mandates, a community that demands high student achievement, legislation, and perennial financial issues. The No Child Left Behind Act and the testing requirements of Virginia Standards of Learning have impacted our budget and will continue to do so. In addition, changes in the 2006 residential housing market brought a rapid end to the six-year stretch of double-digit price appreciation in the county. The projected decline in residential real estate property assessments in FY 2009 will impact FCPS' primary source of revenue, the county transfer.

After decades of significant increases in student membership, FCPS is projecting that overall membership will stabilize through 2013, with slight fluctuations up and down over the next five years. However, the growth rate varies between segments of the student population. Over the last five years, students eligible for free or reduced-price meals and English for Speakers of Other Languages (ESOL) services have increased at a higher rate than the general education population, and cost of educating special needs students is greater than the cost to educate general education students.

The Department of Financial Services works as a team to meet these challenges through the offices within its purview.

## Office of the Assistant Superintendent

The chief financial officer provides support to the Superintendent, direction and leadership to the Department of Financial Services, and serves as liaison between the School Board and the Department of Financial Services. The chief financial officer serves as a trustee and as treasurer on the Educational Employees' Supplementary Retirement System of Fairfax County (ERFC) Board.

### Goals

- Present financial information and a balanced, needs-based budget to effectively meet the School Board's goals and stakeholders' expectations.
- Maximize resources by efficiently managing financial affairs in compliance with local, state, and federal regulations.
- Enhance business processes and initiatives to improve community wellness, support student achievement, and ensure financial solvency.

## Office of Budget Services

The mission of the Office of Budget Services is to furnish clear, accurate, timely, and relevant financial information and analysis to assist the School Board, Leadership Team and other stakeholders in sound decision making; to provide quality customer service and effective communication to stakeholders; and to enhance and preserve financial resources through grants development and budget monitoring.

# Financial Services

The Office of Budget Services provides the framework for all financial decision making through the budget process. It ensures that the budget meets the Superintendent's and School Board's requirements; reflects the most up-to-date information available; is accurate; and is presented to the School Board, Board of Supervisors, and community groups in a timely and useful manner. The Office of Budget Services formulates and publishes three budget documents; conducts quarterly reviews; calculates the salary and employee benefit requirements for over 22,000 full-time employees and all hourly employees; allocates staff to schools, centers, and alternative programs; develops the budget for divisionwide needs; provides support for all appropriated funds; presents budget information to citizens and organizations; and supports school system initiatives and improvement efforts.

The office includes the Grants Section, which supports school system initiatives and improvement efforts through the development of educational opportunities and resources by procuring grants, endorsements, and collaborative partnerships. The grants section reviews all state, federal, and private grants, and provides divisionwide support to schools and offices by identifying and communicating grant offerings, assisting with writing grant proposals, and managing the grant process to ensure deadlines and granting agency requirements are met.

## **Goals**

- Develop and manage a budget that reflects the School Board's priorities and stakeholders' expectations.
- Enhance business processes, budget communications, and customer support through the use of technology and best practices.
- Identify and secure additional outside resources through grants development to improve educational opportunities for students.

## **Office of the Comptroller**

The mission of the newly formed Office of the Comptroller is to ensure the accountability and efficiency of divisionwide financial activities. This mission will be accomplished through evaluating financial and business management practices; recommending and implementing improvements and best practices; conducting and coordinating compliance reviews; establishing effective internal controls; and performing risk assessments.

The Compliance and Strategic Planning team is primarily responsible for executing the divisionwide strategic direction related to financial activities. Additionally, this team monitors and oversees the decentralized financial operations and recommends process improvements.

The Financial Support team provides divisionwide support for appropriated funds as well as nonappropriated (local school activity) funds responding to a broad range of questions received through a helpline, providing on-site school support, and offering a variety of financial workshops and training for administrative assistants/finance technicians as well as school based administrators. The team also provides central review and monitoring of divisionwide audits of nonappropriated funds.

The Risk Management Team provides for oversight of the divisionwide risk management program. The primary objective of the Risk Management team is to develop and implement programs that will assist in minimizing and mitigating the potential loss and risk exposure to FCPS. The various functions currently supported by the team include reviewing contract documents as well as unusual field trip requests; managing the school board liability self-insurance program; procuring commercial insurance for FCPS buildings and contents; and providing tools for schools administrators and staff to minimize potential liability on their properties or while on school-sponsored activities.

## **Goals**

- Standardize and streamline current business practices to ensure divisionwide consistency through automation and business process redesign.
- Improve financial practices through quarterly roundtables and selected review of local school activity funds records.
- Minimize financial risk exposure through risk assessments of programs, procedures and activities, and through the administration of commercial insurance policies and the School Board's liability self-insurance program.
- Provide schools/departments with centralized vendor liability insurance and criminal certification information.

## **Office of Finance**

The mission of the Office of Finance is to provide accurate and timely financial information to the School Board and stakeholders; to establish, implement, and monitor internal controls; to comply with all federal, state, and local regulations; to ensure the fiduciary integrity of the divisionwide financial system; to promote interactive communication with stakeholders; and to maintain excellent customer service.

The Office of Finance maintains financial records in accordance with generally accepted accounting principles; ensures the integrity of the divisionwide financial systems; and makes timely payments to vendors. The Accounting Section maintains the financial system for all School Board funds and all capital assets using the Financial Accounting Management Information System (FAMIS), ensures compliance with the requirements of the Governmental Accounting Standards Board (GASB), performs analytical reviews and account reconciliation, maintains the fixed asset inventory system, and prepares the comprehensive annual financial report and the summary annual report in conformity with the guidelines of the Government Finance Officers Association, as well as the state-mandated annual school report and other management reports. The Accounts Payable Section pays vendors for the delivery of goods and services in accordance with the Code of Virginia and FCPS regulations, reimburses employees for use of privately-owned vehicles and out-of-pocket expenses incurred while conducting official business, and oversees the procurement card and the Advanced Appropriated Funds (Green Dollar) programs.

## **Goals**

- Leverage resources and technology to enhance business processes.
- Maintain compliance with generally accepted accounting principles to safeguard resources and preserve financial stability.
- Provide accurate and timely information and direction to empower stakeholders to maximize the use of financial resources.

## **Office of Payroll Management**

The mission of the Office of Payroll Management is to ensure the accurate and timely payment of payroll related obligations; to provide fair and professional services to stakeholders; to demonstrate fiscal responsibility by maximizing resources through efficient and effective practices; and to support financial integrity by managing compliance with applicable regulations.

The Office of Payroll Management oversees and disburses wage payments and deductions for employees, manages and maintains pay and leave records; analyzes and reviews time and attendance reporting; reconciles and remits payments to vendors for all voluntary employee deductions; remits employee and employer withholding taxes; prepares and issues W-2 Wage and Tax statements to employees; reports

# Financial Services

tax-related data to taxation agencies; administers and manages the payroll direct deposit program and systems; oversees child support garnishments and other involuntary withholdings; performs support functions for the tax-deferred annuity programs; collects professional/organization dues and processes deductions for the Combined Charitable Campaign; bills and collects participant health and insurance coverage when necessary; and maintains the payroll portion of the automated payroll/human resources system. The Office of Payroll Management also pays claims for the worker's compensation portion of the Insurance Fund, and analyzes and reports on the financial activity and status of the Health and Flexible Benefits Fund.

## **Goals**

- Increase operational efficiencies to maximize resources and facilitate timely responses to new initiatives mandated by stakeholders.
- Promote communications, self-service offerings and technology to enhance customer service and satisfaction.
- Deliver accurate and timely services in compliance with applicable regulations to meet stakeholders' expectations.

## Office of Food and Nutrition Services

The mission of Food and Nutrition Services is to remain a world-class child nutrition program; to provide a variety of healthy food choices to ensure students' readiness to learn; to educate stakeholders in an ever-changing global society with the nutrition knowledge and skills necessary to value a healthy lifestyle; to provide meals to community programs; and to operate within established government regulations while remaining financially self-supporting. The Food and Nutrition Services program is totally self-supporting.

## **Goals**

- Offer students a variety of appealing and nutritious food choices at a reasonable cost and provide nutrition information to make healthful food choices.
- Oversee the Wellness Policy that promotes a healthy lifestyle and contributes to a reduction in childhood obesity.

## Office of Procurement Services

The mission of the Office of Procurement Services is to demonstrate good stewardship and best practices in the purchase of goods and services through fair competitive processes in accordance with applicable regulations; provide timely distribution, quality customer service, and effective communication to stakeholders; and develop and implement innovative technology solutions to provide more efficient procurement and departmentwide services. This office includes three areas: Purchasing Support, Warehouse Operations, and the FS Functional Applications Support Team (FASTeam).

Purchasing Support manages procurement activities for the school district. This area provides support to schools, centers, and offices by acquiring instructional supplies, textbooks, furniture, equipment, and related services; works with county government to secure contracts through the competitive process and through cooperative agreements with national consortiums to enable schools, centers, and offices to quickly locate necessary products and services in a timely manner and at competitive prices; audits accountable equipment throughout the school district; and maintains FCPS equipment guidelines for elementary, middle, and high schools to enable curriculum specialists, facilities, and school principals to identify necessary equipment and furniture for equipping a new or renovated school.

Warehouse Operations is primarily responsible for warehousing and distributing a wide variety of products in support of instructional and support functions for the entire school district. It provides a



# Financial Services

myriad of ancillary services which include a ready inventory of basic instructional, administrative and custodial supplies; assembly and distribution of the Instructional Program Service Center science kits; management of the internal mail services and the central oversight of outgoing US Mail; redistribution of surplus equipment and furniture; removal and disposal of obsolete equipment and furnishings; and support of special projects throughout the school system.

The FS FASTeam provides technology support for the Department of Financial Services. This section coordinates the assessment, implementation, and maintenance of the Department of Financial Services' computer applications and systems used by schools, centers, and administrative offices; administers classes in Textbook Exchange, iCASPS/CASPS (County and Schools Procurement System), eVA, Warehouse Requests, FAMIS (Financial Accounting Management Information System), Procurement Services Web Applications, eSchoolMall, and Office Depot for users in support of all Financial Services software applications; maintains a Help Line for the department and develops and maintains web-based applications, databases, Internet and Intranet web pages; and participates in numerous school and county advisory committees and user groups. As technology changes, the FS FASTeam identifies new ways to apply and support this technology in order to provide the best possible service for our customers.

## Goals

- Determine the most cost-effective method of purchasing to enable schools and departments to spend money wisely.
- Maintain the highest level of ethical standards in contract administration to ensure fair competition and compliance with regulations.
- Streamline business processes through the use of technology and best practices to maximize efficiencies.

<b>Financial Services*</b>			
<b>Department Resources</b>			
	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>
<b>Department Expenditures</b>	<b>Actual</b>	<b>Estimate</b>	<b>Approved</b>
FT Salaries	\$9,304,480	\$10,571,821	\$10,842,496
PT and Overtime Salaries	583,649	599,948	561,010
Operating Expenses	1,687,030	1,229,596	686,390
Capital Expenses	172,560	5	0
	<u>\$11,747,719</u>	<u>\$12,401,370</u>	<u>\$12,089,896</u>
Centrally Managed Expenditures	72,473,695	83,442,398	90,912,000
<b>Total Expenditures</b>	<b>\$84,221,414</b>	<b>\$95,843,768</b>	<b>\$103,001,896</b>
<b>Authorized Positions</b>	<b>171.8</b>	<b>170.8</b>	<b>170.8</b>

\*May not add due to rounding.

## Explanation of Costs

### Adjustments to Department Resources

Funding for salaries and benefits reflects increases due to compensation adjustments.

### Adjustments to Centrally Managed Expenditures

Central accounts, totaling \$90.9 million, include funding for centralized employee benefits, contracted hourly salaries, supplies, materials, and contracted services budgeted in oversight accounts in the Department of Financial Services.



# Human Resources

Department Administration		Fund
		SOF
Assistant Superintendent		1.0
School Investigation Specialist		1.0
Executive Administrative Assistant		<u>1.0</u>
<b>Positions</b>		<b>3.0</b>

HR Communications		Fund
		SOF
Mgr., HR Communications		1.0
Multimedia Comm. Spec.		1.0
Employee Programs Spec.		<u>2.0</u>
<b>Positions</b>		<b>4.0</b>

Benefit Services	Fund	INS	H&FB	ERFC
	SOF			
Director	1.0	-	-	-
Coordinator, Leave and Disability Benefits	1.0	-	-	-
Coordinator, Benefits Insurance	1.0	-	-	-
Benefits Specialists	-	-	4.0	-
Business Operations Supervisors	1.0	2.0	-	-
Wellness Program Specialist	-	-	1.0	-
Management Technician	-	-	0.5	-
Information Systems Management Analyst	-	-	1.0	-
Administrative Assistant	1.0	-	-	-
Business Operations Assistants	5.5	2.0	1.5	1.0
Workers' Compensation Specialist	-	<u>1.0</u>	-	-
<b>Positions</b>	<b>10.5</b>	<b>5.0</b>	<b>8.0</b>	<b>1.0</b>

Equity and Compliance	Fund
	SOF
Director	1.0
Administrator, Equity and Compliance	1.0
Equity and Compliance Specialists	7.0
Human Resources Technician	1.0
Program Assistant	1.0
Administrative Assistant	<u>1.0</u>
<b>Positions</b>	<b>12.0</b>

Customer Services	Fund
	SOF
Client Services Manager	1.0
Employee Orientation Specialist	1.0
Client Services Supervisor	1.0
Client Services Representatives	<u>8.0</u>
<b>Positions</b>	<b>11.0</b>

HR Technology	Fund
	SOF
Administrator, HR Technology	1.0
Coordinator, HR FASTeam	1.0
Functional Applications Specialists	4.0
Functional Applications Technician	1.0
Business Operations Tech. Specialist	<u>1.0</u>
<b>Positions</b>	<b>8.0</b>

Employee Performance and Development	Fund
	SOF
Employee Relations Administrator	1.0
Coordinator, Employee Performance	1.0
Employee Performance Assessment Specs	5.0
Human Resources Technician	1.0
Administrative Assistants	<u>1.0</u>
<b>Positions</b>	<b>9.0</b>

Salary Services	Fund
	SOF
Director	1.0
Coordinator, Salary Services	1.0
Coordinator, Classification	1.0
Compensation Specialist	1.0
Salary Specialist	1.0
Business Operations Technical Specialists	2.0
Human Resource Technician	1.0
Business Operations Supervisors	2.0
Business Operations Assistants	5.0
Administrative Assistant	1.0
Client Services Representative	1.0
Records Management Assistants	<u>2.0</u>
<b>Positions</b>	<b>19.0</b>

Employment Services	Fund
	SOF
Director	1.0
Coordinator, Instructional Employment	1.0
Coordinator, Support Employment	1.0
Coordinator, Recruitment	1.0
Coordinator, Administrative Staffing	1.0
Coordinator, Licensure	1.0
Employment Specialists	11.0
Recruitment Specialists	3.0
Certification Specialist	1.0
Substitute Employment Specialist	1.0
Business Operations Technical Specialists	2.0
Human Resources Technician	1.0
Administrative Assistants	2.0
Business Operations Supervisor	1.0
Business Operations Assistants	19.0
Program Assistant	<u>1.0</u>
<b>Positions</b>	<b>48.0</b>

School-Based Positions	Fund
	SOF
Reserve/Placeholder	206.5
<b>Positions</b>	<b>206.5</b>

SOF – School Operating Fund  
 INS – Insurance Fund  
 H&FB – Health and Flexible Benefits Fund  
 ERFC – Educational Employees' Supplementary Retirement System of Fairfax County Fund

Department:	124.5
School-Based:	<u>206.5</u>
Total SOF:	331.0
INS:	5.0
H&FB:	8.0
ERFC:	<u>1.0</u>
Total Positions:	345.0

## Department Mission

The mission of the Department of Human Resources (HR) is to build, serve, and retain a world-class workforce committed to educational excellence. FCPS will provide an exemplary employee workplace through a model of responsive and efficient human resources services. These services include:

- Ensuring a discrimination-free workplace for all applicants and employees.
- Recruiting, selecting, and retaining a talented and diverse work force.
- Monitoring and ensuring the supervision and performance evaluation programs for all employees.
- Providing all employees competitive and comprehensive benefits and compensation.
- Recognizing, honoring, and celebrating the contributions and achievements of successful employees.



Kevin North  
Assistant  
Superintendent

## Issues and Trends

The need to attract and retain school staff members is at the forefront of our mission. Competition for top teachers and critical shortage areas are prompting all school divisions in the area to offer higher salaries and incentives to attract a highly qualified teaching staff as mandated by the federal No Child Left Behind Act. FCPS must make every effort to develop and retain the best teachers. The Teacher Collaboration Service provides opportunities for professional partnerships for all teachers. Intervention teams provide intensive assistance for teachers receiving evaluations resulting in a conditional reappointment.

The No Child Left Behind Act has also presented a new set of challenges for staff. Tracking and enforcing educational, licensure, and certification requirements of the Act has posed numerous challenges to our hiring practices. We also need to provide intensive assistance with licensure for those teachers hired in critical needs fields.

Emphasis this year focuses on keeping a competitive edge in the market and providing additional funding at the master's level of the teacher scale. The department also continues to focus on non-salary incentives. Our Smooth Transition program was designed for FCPS teachers, featuring \$3,500 interest-free loans, apartment rental incentives, health club memberships, and moving assistance.

With the rising costs of health care, the system continues to focus on the need for reasonable cost containment while retaining key elements of our comprehensive, competitive programs, and providing excellent customer service. We continue to look at innovative and creative ways to provide a quality, yet affordable, benefits package for our employees. Legislative mandates continue to create many compliance challenges for the department. The Health Insurance Portability and Accountability Act (HIPAA), Medicare Modernization, and the Governmental Accounting Standards Board (GASB) all impact how we currently provide services. Major infrastructure and procedural operating changes have been implemented to ensure compliance with changing legislation and program requirements. The Benefits Office has also begun the implementation of a new Employee Wellness initiative. The program promises to provide cost containment for the health program with a very positive delivery method.

# Human Resources

## Office of the Assistant Superintendent

The Assistant Superintendent's Office sets policy for and oversees operations of the Department of Human Resources in support of School Board policy, division goals, and the department's mission.

### Goals

- Ensure a discrimination-free workplace for all applicants and employees, while attracting and retaining a diverse workforce.
- Monitor and ensure supervision and performance evaluation programs for all employees.
- Provide all employees competitive and comprehensive benefits and compensation, and recognize and reward employees for outstanding performance.

## HR Technology

The HR Technology Team provides business process analysis and technical solutions to support the Department of Human Resources (HR) and the Office of Payroll Management (OPM). The team also supports enterprisewide projects and data requests as they relate to the creation or retrieval of information on FCPS employees. Specific functional application support includes troubleshooting, developing, and testing with regard to the mission-critical Human Resources/Payroll System (HRIS); providing employee data and reports as requested by HR, OPM, other FCPS departments, or outside entities; and developing databases and associated processes that leverage the HRIS data. The team responds to federal- and state-mandated reporting requirements. The team provides web development and maintenance of the HR Internet and Intranet web sites, and partners with the HR FASTeam and Information Technology to develop and maintain UConnect, the online system providing employees with direct access to their HR and Payroll data.

The Human Resource Functional Applications Support Team (HR FASTeam) provides technical and functional application support to the Department of Human Resources (HR) and the Office of Payroll Management (OPM). Technical duties include support, maintenance, and upgrade of the local area network (LAN), department file and application servers, business applications (such as Resumix/ CareerQuest and SEMS/Webcenter), workstations, laptops, and printers. Functional application support includes troubleshooting, developing, and maintaining department databases and developing and maintaining various web-based applications linked to UConnect, the online system used by employees to access and change their HR data.

### Goals

- Expand web-based offerings for employees and managers through UConnect.
- Provide access to HRIS data while protecting the integrity of employee data.
- Provide FCPS departments with employee data to support their operational and informational data needs.
- Ensure that the hardware and software requirements of HR and OPM are met and continue to upgrade and modify the applications for more efficient and effective use of data.
- Ensure that the Human Resources Intranet and Internet sites are current, accurate, and provide a web-based application for employees to access profile information.

## Office of Benefit Services

The Office of Benefit Services administers the school division's benefit programs in a fair and equitable manner that complies with all applicable local, state, and federal laws and regulations. The Benefit Processing Unit is responsible for all employee insurance programs including health, dental, life, and long-term care; flexible spending accounts (health care and dependent care); and the tax-deferred

accounts program. The Disability and Leaves Unit administers the integrated disability management program, which includes short-term disability, long-term disability, and workers' compensation, and the leave of absence programs including the Family and Medical Leave Act (FMLA).

## **Goals**

- Select and maintain quality service from vendors and providers.
- Process applications and provide benefit information in an accurate and timely manner.
- Provide all employees with a comprehensive, competitive benefits program that is responsive to the needs of the employees.
- Provide outstanding customer service by continuing to increase employees' awareness and knowledge of employee benefit programs through effective communication programs.
- Ensure compliance with all legal requirements, focusing on the Health Insurance Portability and Accountability Act (HIPAA), GASB reporting, and Medicare Modernization.

## **Office of Client Services**

The office evaluates and analyzes HR processes and provides service to applicants, employees, and retirees of Fairfax County Public Schools; develops measures to effectively assess customer needs; and implements training programs for telephone usage and Internet and Intranet technologies to provide employees with access to human resources information. The Orientation Section designs and administers an induction/orientation program for employees new to FCPS. The Customer Services Section is responsible for the processing of newly-hired FCPS employees through fingerprinting, ID badges, I-9 verification of eligibility to work in the United States, ensuring negative tuberculosis (TB) test results, overseeing the Child Abuse Registry checks, and assisting clients with preparing and submitting online applications for employment.

## **Goals**

- Provide problem management and resolution services to principals and program managers.
- Assist with the induction and orientation process for all newly hired employees.
- Provide all FCPS employees with improved access to employee human resource information.
- Ensure that all criminal background checks and Child Abuse Registry checks are completed and results reviewed in a timely manner.
- Provide each new employee with the information needed to successfully transition into FCPS and assist employees making decisions regarding health care and other benefits.

## **Office of Employee Performance and Development**

The office supports employee performance and development through the administration of employee induction programs, interprets and enforces policies and regulations, supports the evaluation process for all employees, and supports employees in achieving the highest level of job performance. The office also supports the recognition of employee accomplishments.

The office seeks to foster a positive relationship between the school system and its employees, advisory councils, and certified organizations; ensure the integrity of the grievance procedure; provide advice and training for labor-management issues; and manage the employee service award program and all FCPS employee elections.

## **Goals**

- 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.

# Human Resources

- Support employee performance to ensure high quality output from all staff.
- Provide support to teachers to develop instructional best practices.
- Provide training to principals and other program managers for performance assessment.
- Recognize employees through Teacher of the Year, Principal of the Year, and Support Employee of the Year ceremonies.
- Provide employee service awards based upon years of service to FCPS.
- Ensure employees are knowledgeable of the support systems and career opportunities that are available to FCPS employees.

## Office of Employment Services

The purpose of the Office of Employment Services is to recruit, hire, and retain an outstanding and diverse work force committed to fostering educational excellence.

The Recruitment Section seeks to increase the applicant pool and ensure quality and diversity of the work force. The section recruits staff for positions divisionwide, oversees the student intern programs, manages the Student Teacher Placement Program, oversees recruitment advertising for FCPS positions, and provides quality service to applicants. Through analyzing and closely monitoring the job market, this section is able to recruit candidates who reflect the vision of our schools.

The Instructional Employment Section hires, selects, and assigns staff for all instructional positions and provides advice and counseling to principals and program managers. The substitute office manages the Substitute Employee Management System (SEMS) and provides a pool of substitutes to cover teacher absences.

The Support Employment Section recruits, selects, and hires all FCPS support staff, provides career counseling to employees, manages the school system's physical examination and substance abuse testing requirements, and provides workshops and seminars to management and employees on a variety of hiring functions and fair interviewing practices.

The Administrative Employment Section recruits, selects, and hires all educational administrators, manages the principal selection process, provides training and support to existing managers, and provides advice and feedback to administrative candidates.

The Licensure Section counsels and assists educational employees in obtaining initial certification and recertification.

### **Goals**

- Recruit, select, and assign staff for all position classifications supporting a work force of over 22,000 full-time equivalent employees and all hourly employees.
- Ensure that FCPS schools have access to appropriate substitute resources when teacher absences occur.
- Recruit an outstanding and diverse work force committed to fostering educational excellence.
- Promote and foster the student intern program with local colleges and universities.
- Anticipate school system needs and recruit and assign staff for all administrator positions.

## Office of Equity and Compliance

The Office of Equity and Compliance (OEC) monitors compliance with all laws affecting equal opportunity in education and employment by assisting program managers in addressing these issues; providing training to all staff on fairness and equity in employment practices and educational

opportunities; and investigating complaints of discrimination from employees, applicants, students, and parents. The OEC manages the provisions of the Americans with Disabilities Act (ADA), Health Insurance Portability and Accountability Act, and the Employee Assistance Program, as well as recommends policies for promoting equality of opportunity in schools and other work locations. In addition, the OEC staff serves as liaisons to the School Board's Human Relations Advisory Committee, and updates both the student school calendar and the Calendar of Religious and Cultural Observances.

## **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 all forms of illegal discrimination and harassment, fair employment practices, alternative dispute resolution, and ADA compliance.
- Promote best practices for identifying and assisting troubled employees.
- Conduct climate assessments, collect and analyze employment trends regarding new hires, promotions, and employee assignments, and provide this information in a report to the Superintendent.

## **Office of Salary Services**

Salary Services reviews and ensures competitive and equitable salary and classification plans; ensures compliance with federal, state, and local regulations related to the processing of new employees; processes all transactions regarding employee movement within the organization; provides financial oversight for department operations; trains and audits regarding compliance with the Fair Labor Standards Act (FLSA); and provides divisionwide training and support for time and attendance processing.

## **Goals**

- Administer the employment process to ensure compliance with federal, state, and local regulations.
- Ensure competitiveness and equity of compensation and classification plans and monitor these on a regular basis.
- Ensure the confidentiality of personnel information.

# Human Resources

<b>Human Resources*</b>			
<b>Department Resources</b>			
	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>
<b>Department Expenditures</b>	<b>Actual</b>	<b>Estimate</b>	<b>Approved</b>
FT Salaries	\$8,196,930	\$8,197,083	\$8,526,522
PT and Overtime Salaries	1,055,553	1,058,537	1,169,810
Operating Expenses	2,000,415	2,977,156	2,236,739
Capital Expenses	8,143	197	55,000
	<u>\$11,261,040</u>	<u>\$12,232,973</u>	<u>\$11,988,071</u>
Centrally Managed Expenditures	7,552,019	9,348,912	9,408,173
<b>Total Expenditures</b>	<b>\$18,813,059</b>	<b>\$21,581,885</b>	<b>\$21,396,244</b>
<b>Authorized Positions</b>	<b>128.0</b>	<b>124.5</b>	<b>124.5</b>

\*May not add due to rounding.

## Explanation of Costs

### Adjustments to Department Resources

Funding for salaries and benefits reflects an increase from the FY 2007 estimate to the FY 2008 approved due to compensation adjustments. Funding for part-time and overtime salaries and operating expenses was realigned to reflect current expenditures and to provide capital expense funding for equipment.

### Adjustments to Centrally Managed Expenditures

Central accounts total \$9.4 million in FY 2008 and include funding for substitutes, reclassifications, degree supplements, hourly teachers and office assistants, awards and banquets, and short-term disability claims. Expenditures in prior years are lower than FY 2008 primarily because funding in central placeholder accounts is reallocated to other accounts during the year.



# Information Technology

Department Administration		Fund
Assistant Superintendent		SOF 1.0
Executive Administrative Assistant		1.0
<b>Positions</b>		<b>2.0</b>

Information Technology Support	Fund	
	SOF	G&SSP
Director	1.0	-
Coordinator, Customer Services Center	1.0	-
Coordinator, FASTeam	1.0	-
Coordinator, Multimedia Services Center	1.0	-
Coordinator, Project Management	1.0	-
Coordinator, Technology Support Services	1.0	-
Cable Utilization Specialist	-	1.0
Distance Learning Specialist	-	1.0
Manager, Logistics Services	-	1.0
Manager, Media and Training	-	1.0
Manager, Multimedia Design Services	1.0	-
Manager, Multimedia Engineering	1.0	-
Manager, Teleproduction Services	1.0	-
Multimedia Design Supervisors	2.0	-
Media Resource Specialist	1.0	-
Manager, Desktop Management	1.0	-
Managers, Technology Support Services	3.0	-
Manager, Technology Support Systems	1.0	-
Computer Systems Programmers	5.0	-
Customer Solution Specialists	12.0	-
Desktop Installation Specialist	1.0	-
Functional Applications Specialists	18.0	-
IT Training Specialists	2.0	-
Technology Integration Specialist	1.0	-
Senior Producer/Director	-	1.0
Telecommunications Engineers	1.0	3.0
Technology Support Specialists	13.0	-
Multimedia Senior Designers	1.0	2.0
Producers/Directors	1.0	8.0
Assistant Producers	-	2.0
Multimedia Designers	4.0	-
Teacher Center Supervisor	1.0	-
Functional Applications Technicians	2.0	-
Master Control Specialist	-	1.0
Master Control Supervisor	-	1.0
Master Control Technicians	2.0	1.0
Multimedia Production Technician	0.5	2.0
Photographer	1.0	-
Teacher Center Technician	1.0	-
Management Technicians	2.0	-
Student Information Assistant	1.0	-
Administrative Assistants	3.0	-
Media Technicians	2.0	-
<b>Positions</b>	<b>91.5</b>	<b>25.0</b>

Enterprise Information Services	Fund
	SOF
Director	1.0
Coordinator, Business Systems	1.0
Coordinator, Data Services	1.0
Coordinator, Student Systems	1.0
Coordinator, Decision Support Solutions	1.0
Coordinator, Document Management	1.0
Coordinator, Instructional Systems	1.0
Database Engineers	10.0
Domain Architects	8.0
Software Engineers/Developers	29.0
Records Management Specialist	1.0
Student Information Analysts	5.0
Electronic Document Specialist	1.0
Document Technician	1.0
Management Technicians	2.0
Administrative Assistant	1.0
Program Assistant	1.0
Records Management Assistant	1.0
Document Assistants	2.0
<b>Positions</b>	<b>69.0</b>

Information Technology Operations	Fund
	SOF
Director	1.0
Coordinator, Network and System Services	1.0
Coordinator, Computing Services	1.0
Coordinator, Field Services	1.0
Coordinator, Field Information Systems	1.0
Manager, Field Systems	1.0
Field Services Supervisors	3.0
Field Services Specialists	5.0
Field Services Operations Liaison	1.0
Manager, Configuration Control	1.0
Manager, Enterprise Systems	1.0
Manager, Network Security	1.0
Computer Systems Programmers	18.0
Network Engineering Supervisor	1.0
Network Management Supervisor	1.0
Network Security Specialists	2.0
Network Senior Analyst	1.0
Network Senior Engineer	1.0
Operations Center Supervisor	1.0
Network Analysts	7.0
Network Engineers	6.0
Operations Supervisor	1.0
Production Control Supervisor	1.0
Operations Technicians	13.0
Management Technicians	3.0
Administrative Assistants	2.0
Program Assistant	1.0
Field Services Technicians	50.0
Warehouse Worker/Driver	1.0
Admin Building Support	1.0
<b>Positions</b>	<b>129.0</b>

School-Based Positions	Fund
	SOF
Technology Support Specialists	106.5
Management Technician	1.0
<b>Positions</b>	<b>107.5</b>

Technology Planning and Assessment	Fund
	SOF
Chief Information Technology Architect	1.0
Coordinator, Management and Budget	1.0
Coordinator, Technology Assessment	1.0
Financial Analysts	5.0
Senior Buyer	1.0
Technology Architects	5.0
Technology Assessment Engineer	1.0
Technology Assessment Specialists	3.0
Web Engineer	1.0
Accounting Technicians	2.0
Finance Assistants	3.0
Administrative Assistant	1.0
Buyer Assistant	1.0
<b>Positions</b>	<b>26.0</b>

State/Federal Projects	Fund
	SOF
Network Engineers	2.0
<b>Positions</b>	<b>2.0</b>

SOF – School Operating Fund  
 G&SSP – Grants and Self-Supporting Programs Fund

Department:	317.5
School-Based:	107.5
State/Federal Projects	2.0
<b>Total SOF:</b>	<b>427.0</b>
G&SSP:	25.0
<b>Total Positions:</b>	<b>452.0</b>

# Information Technology

## Department Mission

The mission of the Department of Information Technology (IT) is to enable the highest possible academic success by Fairfax County Public Schools students through aggressive information technology leadership and delivery of effective and proactive information technology products and services in support of all instructional, administrative, and support programs.



Maribeth Luftglass  
Chief Information  
Officer

## Issues and Trends

Fairfax County Public Schools is a leader in the integration of technology for education as evidenced by numerous awards including the CIO Magazine's prestigious top 100 IT organizations in the nation and the winner of the Virginia Governor's Technology Award. Continued increased funding will be needed to maintain the leadership position FCPS has held in the area of technology. This is partly due to the ever increasing dependence on technology as well as the existing, aging technology infrastructure within FCPS. Technology usage within FCPS is growing in size, scope, depth, and sophistication. In short, information technology has become a "utility" service within FCPS. Customers expect the systems to work efficiently 24/7, 365 days a year. This requires FCPS to maintain a reliable, redundant, and scalable technology infrastructure necessitating increased funding.

Specifically, funding is needed for a new student information system. FCPS implemented its current student information system, SASI, more than 10 years ago. SASI is a legacy application built on what is now an aging and out-dated technology platform. As such, SASI functionality and its underlying technology severely limit its ability to support the School Board's vision, mission, and strategic goals. SASI lacks the tools, flexibility, and infrastructure to effectively and efficiently address the needs to: measure, document, and track new performance criteria over time; provide secure anytime/anywhere access for an expanded set of users that include students and parents; provide real time data and enhanced reporting capabilities to support data-driven decision making and divisionwide accountability; and to respond to new and changing business requirements as well as local, state, and federal mandates.

## Office of the Assistant Superintendent

The chief information officer (CIO) provides support to the Superintendent and Leadership Team, provides vision and direction to the Department of Information Technology staff, and serves as a liaison between the School Board and Information Technology.

### Goals

- Enhance the instructional program by supporting and expanding a web-based curriculum management system for all schools to provide the technology tools necessary for teachers to incorporate online learning and communicate electronically with parents.
- Expand the use of the Internet, the Intranet (FCPSnet), the Educational Decision Support Library (EDSL), and other web technologies for delivering increased support to our customers, improving planning, program evaluation, accountability, assessment, and education.
- Continue to provide high quality customer service in the delivery of all of IT's products and services.

## Office of Technology Planning and Assessment

The Technology Planning and Assessment (TPA) office reduces risk, increases efficiency, and boosts effectiveness by leading in strategic technology planning, design, architecture, assessment, and piloting of new and emerging information technology systems, products and services for schools, administrative sites, and other FCPS facilities.

# Information Technology

The TPA office has the responsibility of leading the effort to develop FCPS' enterprise level architecture, standards, policies, and recommended practices and guidelines. A fully functional lab test environment is maintained for the identification, evaluation, and assessment of new and emerging technologies; determining the relevance of new technologies for FCPS; and integrating new technologies into the FCPS information technology environment. Additionally, TPA also leads in providing business case justifications, modeling, and planning advice for major information technology initiatives.

TPA is also an innovator in expanding unique programs, including the IT Internship, FCPS Technology@Home and Venture Partnerships. The FCPS IT Internship program provides FCPS' students with practical employment experiences in the information technology field. The Technology@Home program seeks to help students, faculty, and staff members with their home technology needs by enabling them to purchase directly from vendors at educational discount rates. The Venture Partnership program helps in identifying, assessing, qualifying, licensing, and commercializing appropriate internal intellectual property for other school districts in partnership with private sector companies.

Another key area of responsibility for the TPA office is providing program planning and management services for the department and the many divisionwide programs. This includes managing the IT baseline budget, the Technology Plan budget, and central (divisionwide) IT accounts for telecommunications, replacement equipment, and lease as well as service contracts for copiers. Programs managed by this group include computer, cell phone, and PDA refresh management; E-Rate management; IT contract and procurement consulting; telework access reimbursement and others.

## **Goals**

- Lead in defining, developing, and implementing instructional technology initiatives by matching instructional needs and goals with expertise in Information Technology.
- Maintain and update a controlled environment and standardized methodology for testing, assessment, and documentation of new and emerging technologies and integration solutions.
- Encourage education and training in new and emerging technology through research, solutions testing, documentation, and workshops.
- Provide discounted software and hardware to students and staff through the Technology@Home program in partnership with technology vendors.
- Initiate licensing and commercialization activity for FCPS technology and intellectual property and identify venture partnership opportunities through entrepreneurial initiatives.
- Provide online financial information modeling and analysis to IT program managers and conduct program management.

## **Office of Information Technology Support Services**

The Office of Information Technology Support Services is responsible for managing the customer service function for the department to proactively and responsively deliver and support information technology solutions to schools, libraries, cluster offices, and departments across FCPS. This includes project management for all major enterprise and departmental technology initiatives as well as technology support and services to all Fairfax County Public Schools employees on recognized and supported instructional and administrative computer technologies. Mobile Technology Support Specialists (TSSpecs) provide onsite technology support to every school and administrative office and the Service Desk is the single point of contact for schools and offices to request service, support, and information. This office manages desktop and laptop configuration standards through the use of software images and administration of our Enterprise Desktop Management System. Functional application support is provided for many of the school systems' large scale applications including upgrades and new releases,

# Information Technology

documenting new requirements, testing and training. The office also provides state-of-the-art media and computer training services for FCPS support employees. Finally, the Office of IT Support Services provides cost-effective and mission-critical production support and outreach media services to the enterprise. These award-winning services are integral to the instructional, staff development, and public information programs.

## **Goals**

- Provide world class customer service.
- Be the effective single point of contact for all FCPS technology related service, information and support requests.
- As part of the ongoing IT Continual Service Improvement (IT CSI) efforts, implement industry standard best practices in IT service delivery to ensure quality IT support, products and services.
- Institute best practices in professional project management to lead major information technology projects.
- Expand access, availability, and usage of enterprise applications through proactive, comprehensive technology support and instruction.
- Effectively support the implementation of enterprise-wide technology initiatives through strong partnerships and alliances.
- Enhance computer life cycle management process focusing on installation, inventory management and removal.
- Promote the use of e-Learn IT on-line training resources.
- Continue to develop distance learning partnerships that support FCPS curriculum by leveraging experienced staff and state-of-the-art production facilities for program support.
- Support delivery of media to the desktop through video streaming technologies on the web and FCPS intranet, and through continued support of the subscription based services such as Unitedstreaming.
- Expand the half-time site-based TSSpec program to all FCPS elementary sites.
- Manage the delivery of information technology products and services to support the ongoing renovations and opening of new schools.
- Provide leadership and support for the initial planning phase for the replacement of the student information system.
- Provide support for increased Parent View access.

## **Office of Enterprise Information Service**

The Office of Enterprise Information Service provides operational support for over 80 major information systems covering all aspects of school division operations (student information, libraries, transportation, food services, human resources, payroll, facilities planning, finance, special education, and instructional management). These systems are essential to the functioning of the school division. In addition, this office supports implementation of new systems to advance the capabilities of the school division (e.g., Curriculum and Assessment Initiative). A major initiative of the office is Enterprise Application Integration (EAI). The objectives of this initiative are to enable sharing of information and services among our mission critical systems; eliminate dependency on obsolete, legacy systems; and automate work processes. In addition to electronic records, the office maintains paper records (e.g., transcripts) required by the Library of Virginia and destroys paper student records not required by law. This office also designs, acquires, and distributes paper forms required by the school division. Furthermore, the office maintains, certifies, and reports student information and ensures that FCPS is in compliance with federal and state law.

## Goals

- Ensure the functioning of the school division's mission critical information systems.
- Institute best practices in the support and implementation of information systems.
- Integrate information systems in a scalable manner.
- Automate critical school division work processes.
- Begin deployment of the Curriculum and Assessment System.
- Deploy the weCare@school system to better manage emergency care information.
- Expand usage and data content of EDSL including student, human resources, and financial information.
- Implement the application infrastructure necessary for systems integration and identity management.
- Reduce the backlog of student folders to be processed.

## Office of Information Technology Operations

This office is responsible for providing design, installation, operation, maintenance, and repair services for all parts of the FCPS information technology infrastructure. Responsibilities include configuring and operating the FCPS wide area network, 240 local area networks, fire and security systems, voice systems, public address systems, and cable television (CATV) systems. Additional responsibilities include: the 24/7/365 Network Operating Center with all the enterprise systems, including our exchange mail system, Internet and Intranet servers, Adult and Community Education, Human Resources and Library systems; and the hardware break/fix for computers, printers, audiovisual equipment, TV monitors, telephones, network switches, wireless access points, and projectors. This office also provides data security and integrity and is responsible for security policies, procedures, and awareness. In addition, this office also provides enterprise printing solutions and CD duplications and oversees the copier program for FCPS. This includes annual copier replacement activities, facilitating and escalating maintenance and repair issues with appropriate vendors, and performing ongoing analysis of copier needs at schools and administrative sites.

## Goals

- Enhance information technology infrastructure capacity and capabilities.
- Improve proactive network management and services throughout FCPS.
- Enhance disaster recovery capabilities.
- Deploy the TLS (Transparent LAN Services) Ethernet network that will enhance our high-speed wide area network (WAN) to support voice and video transmissions.
- Enhance data and network services and security services for intrusion detection and prevention and capabilities to aggressively handle enterprisewide virus attacks.
- Provide education for FCPS staff on Cyber Ethics and data and network policies and procedures.
- Enhance cost effective centralized printing capabilities to schools using the FCPS WAN for cooperative printing of newsletters with parent-teacher organizations and other major online school projects.
- Provide on-call 24/7 support for security and fire alarms.
- Provide engineers and technicians with the skills to support voice, data, security, fire alarm, public address, CATV, local networks, and wireless networks.
- Enhance and support essential network and system technology for students, teachers, and administrative staff in every school by providing high-speed and reliable Internet connectivity and network/system support.

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- Ensure that instructional requirements for network services for new educational initiatives are implemented and supported as requested to help accomplish our educational goals, state testing, and other mandates.
- Complete implementation of wireless networks at all schools and centers.
- Achieve wide area network diversity.

<b>Information Technology*</b>			
<b>Department Resources</b>			
	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>
<b>Department Expenditures</b>	<b>Actual</b>	<b>Estimate</b>	<b>Approved</b>
FT Salaries	\$21,750,516	\$23,891,048	\$24,525,500
PT and Overtime Salaries	1,325,226	1,473,024	1,510,583
Operating Expenses	16,075,268	19,400,825	16,764,991
Capital Expenses	2,471,359	3,527,803	2,236,988
	<u>\$41,622,369</u>	<u>\$48,292,700</u>	<u>\$45,038,062</u>
Centrally Managed Expenditures	\$11,404,527	\$12,970,793	\$11,706,357
Noncapital Projects	12,113,488	13,382,222	12,180,448
<b>Total Expenditures</b>	<b>\$65,140,384</b>	<b>\$74,645,715</b>	<b>\$68,924,867</b>
<b>Authorized Positions</b>	<b>314.5</b>	<b>316.5</b>	<b>317.5</b>

\*May not add due to rounding.

## Explanation of Costs

### Adjustments to Department Resources

Funding for salaries and benefits reflects increases due to compensation adjustments and one position to support the Curriculum and Assessment Initiative (CAI). An overall decrease of \$2.8 million in operating and capital expenses from the FY 2007 estimate is primarily due to a reduction in maintenance contracts and contracted services.

### Adjustments to Centrally Managed Expenditures

A net decrease of \$1.3 million in centrally managed accounts is primarily due to decreases in telecommunication accounts.

### Adjustments to Noncapital Project Expenditures

A net decrease of \$1.2 million in noncapital project accounts is primarily due to carryover adjustments.



## Technology Plan

The Technology Plan supports the overall mission and vision of Fairfax County Public Schools and the objectives and priorities of the Fairfax County School Board, and it is aligned with the Educational Technology Plan for Virginia, 2003-2009. The plan supports the strategic technology mission to provide information technology leadership, products, and services for FCPS while managing divisionwide information resources and ensuring information security and integrity.

### **Goals**

- Provide a multiyear strategic vision of technology innovation in FCPS.
- Demonstrate a forward thinking technology strategy for FCPS.

The plan focuses on key areas listed below that provide a framework for specific initiatives to be organized and further detailed. These key areas embody the overall long-term technology vision.

- Curriculum Integration – appropriate use of technology within educational programs as effective tools in the facilitation of learning.
- Professional Development and Training – technology training for instructional as well as administrative personnel.
- Infrastructure and Connectivity – electronic infrastructure including software, hardware, and network resources providing equitable access across all levels.
- Educational and Administrative Applications – develop instructional and administrative applications.
- Accountability and Results – technology programs to support data management and decision support functions.



# Instructional Services

Department Administration		Fund
		SOF
Assistant Superintendent		1.0
Coordinator, Financial Management		1.0
Financial Analysts		2.0
Business Process Analyst		1.0
Web Development Specialist		1.0
Accounting Technicians		2.0
Executive Administrative Assistant		1.0
Mail and Reprographic Services Assistant		1.0
Admin Building Support		3.0
<b>Positions</b>		<b>13.0</b>

Adult and Community Education	Fund	G&SSP	ACE
	SOF		
Director	1.0	-	-
Assistant Director	-	-	1.0
Coordinator, Pre K-12 Program and Summer School	-	1.0	-
Coordinator, FASTeam	-	-	1.0
Coordinator, Finance	-	-	1.0
Database Engineer	-	-	1.0
Instructional Program Specialists	-	-	1.5
Educational Specialists, Summer School/SOL	-	3.0	-
Adult and Community Education Analyst	-	-	1.0
Remediation Administration Specialist	-	1.0	-
Career Information Specialists	-	-	2.0
Marketing Specialists	-	-	2.0
Manager, Registration and Student Services	-	-	1.0
Employment Specialist	-	1.0	-
Financial Analysts	-	2.0	1.0
Functional Applications Specialists	-	-	4.0
Support Supervisor	-	-	1.0
Registration Center Supervisors	-	1.0	4.0
Registration Center Assistant Supervisors	-	-	3.0
Finance Assistants	-	-	3.0
Functional Applications Technician	-	-	1.0
Accounting Technician	-	0.5	0.5
Staff Assistant	-	-	1.0
Administrative Assistants	-	2.0	3.0
Program Assistants	-	-	15.9
Field Services Technicians	-	-	2.0
Warehouse Assistant Supervisor	-	-	1.0
Warehouse Worker/Driver	-	-	1.0
<b>Positions</b>	<b>1.0</b>	<b>11.5</b>	<b>52.9</b>

Career and Technical Education	Fund
	SOF
Director	1.0
Coordinator, Business and Info. Tech.	1.0
Coordinator, Marketing	1.0
Coordinator, Family and Consumer Science	1.0
Coordinator, Industrial Technology	1.0
Coordinator, Trade and Industrial Ed.	1.0
Coordinator, Health and Medical Science	1.0
Educational Specialist	1.0
Career Experience Specialist	1.0
Curriculum Resource Teacher	1.0
Administrative Assistants	4.5
<b>Positions</b>	<b>14.5</b>

English for Speakers of Other Languages (ESOL)	Fund
	SOF
Director	1.0
Coordinators, ESOL	2.0
ESOL Managers	2.0
ESOL Specialist	1.0
Administrator, ESOL Transitional High School	1.0
Management Technician	1.0
Administrative Assistants	2.0
<b>Positions</b>	<b>10.0</b>

Library Media Support	Fund
	SOF
Coordinator	1.0
Library Education Specialists	2.0
Library Information Specialists	3.0
Manager, Library Information Services Support	1.0
Library Assistants	8.0
Library Aides	5.0
<b>Positions</b>	<b>20.0</b>

School-Based	Fund	G&SSP	ACE
	SOF		
<b>Positions</b>	<b>357.5</b>	<b>344.8</b>	<b>40.9</b>

Early Childhood and Family Services	Fund
	SOF
Director	1.0
Coordinator, Family Services	1.0
Educational Specialists	4.0
Manager, Family Services	1.0
Family Services Specialist	1.0
Resource Teacher	0.5
Administrative Assistants	2.0
Program Assistant	1.0
Management Technician	1.0
<b>Positions</b>	<b>12.5</b>

Elementary Instruction	Fund	G&SSP
	SOF	
Director	1.0	-
Coordinator, Elementary Curriculum	1.0	-
Coordinator, Language Arts	1.0	-
Coordinator, Mathematics	1.0	-
Coordinator, SOL and Remediation	1.0	-
Science Specialist	1.0	-
Functional Applications Specialist	-	1.0
Curriculum Specialists	11.0	1.0
Resource Teachers	4.0	3.0
Administrative Assistants	5.0	-
<b>Positions</b>	<b>26.0</b>	<b>5.0</b>

Gifted and Talented	Fund
	SOF
Coordinator	1.0
Elementary GT Specialists	2.0
Resource Teacher	1.0
Management Technician	1.0
Administrative Assistant	1.0
<b>Positions</b>	<b>6.0</b>

Middle School Instruction	Fund	G&SSP
	SOF	
Director	1.0	-
Coordinator, Social Studies	1.0	-
Coordinator, SOL and Remediation	1.0	-
Coordinator, Health, PE, and Driver Education	1.0	-
Curriculum and Inst. Spec. Programs Administrator	1.0	-
Curriculum Specialists	7.0	-
Resource Teachers	4.0	0.7
Administrative Assistants	5.0	-
<b>Positions</b>	<b>21.0</b>	<b>0.7</b>

High School Instruction & K-12 Curriculum Svcs	Fund
	SOF
Director	1.0
Coordinator, Fine Arts	1.0
Coordinator, Science	1.0
Coordinator, eLearning	1.0
Coordinator, Foreign Languages	1.0
Coordinator, SOL and Remediation	1.0
Coordinator, MSA Monitor	1.0
Curriculum Specialists	13.0
Instructional Technology Specialist	1.0
Curriculum Resource Teachers	4.5
Administrative Assistants	8.0
<b>Positions</b>	<b>33.5</b>

Instructional Technology Services	Fund
	SOF
Project Director	1.0
Coordinator, Tech Training	1.0
Coordinator, SBTS Management	1.0
Educational Specialists	11.0
Functional Applications Specialist	1.0
School-Based Technology Specialist	1.0
Administrative Assistants	2.0
<b>Positions</b>	<b>18.0</b>

SOF – School Operating Fund	Department:	175.5
G&SSP – Grants and Self-Supporting Fund	School-Based:	357.5
	<b>Total SOF:</b>	<b>533.0</b>
ACE – Adult and Community Education Fund	G&SSP Department:	17.2
	G&SSP School-Based:	344.8
	ACE Department:	52.9
	ACE School-Based:	40.9
	<b>Total Positions:</b>	<b>988.8</b>

## Department Mission

The mission of the Department of Instructional Services (IS) is to lead and guide instruction by developing and supporting programs and practices to maximize learning.

## Issues and Trends

Fairfax County Public Schools is committed to providing each child with the opportunity to reach his or her full academic potential. To reach this goal, the department's mission is critical – the system must develop and support quality instructional programs and services to reach a wide variety of students. As the population of Fairfax County continues to grow and become more diverse, making our quality instruction programs available to all students will continue to be a challenge. As our society continues to move firmly into an information economy based on the use of technology, it is critical that our students are well prepared for their future and our adult population is prepared for the workforce. Most of the instructional programs today integrate technology as a tool for communication, assessment and research. The need to stay current on the latest technology available remains a challenge. Students need to have equitable access to technology and other instructional resources and materials; they need laboratory space for science, art, and career and technical education; and critical equipment in areas such as music. The student population is also increasing in ethnic and socio-economic diversity. This increasing diversity impacts the need to expand such programs as English for Speakers of Other Languages (ESOL), and Family and Early Childhood Education (FECEP)/Head Start. More time for learning is essential in order for some students to meet academic standards. More emphasis is needed on early identification and intervention for students who are at risk. The department will continue to focus on Standards of Learning (SOL) scores and will maintain a comprehensive student accountability plan and remediation program to ensure that the scores of FCPS students remain among the highest in the Commonwealth of Virginia and that all students perform to high standards. Appropriate funds are needed to provide remediation materials for summer and after-school programs. Funding is also required to maintain and expand opportunities for exceptional performance in academics, the arts, and career and technology education. High quality staff development is essential as teachers work to promote student success. An emphasis on providing teachers with high quality staff development related to curriculum and instructional strategies remains a key component of FCPS' continued success.



Ann Monday  
Assistant  
Superintendent

## Office of the Assistant Superintendent

The Office of the Assistant Superintendent oversees the Instructional Services department. The department includes eight offices as well as a finance and administration team, that work in concert to provide instructional leadership, standards, programs, strategies, and support to schools to maximize the quality of education for all residents of Fairfax County. The department identifies and develops curriculum, technology, materials, and classroom assessment for instructional programs; and provides instructional staff development to promote a high-performing teacher work force. The office supports the "Spotlight on Learning/Support" presentations to the School Board, and chairs FCPS' 24/7 curriculum and assessment initiative. The office is responsible for all reporting on instructional programs and services including the student achievement goals and the operational expectations required by the division superintendent and the School Board. Additionally, the office assigns space, coordinates facility improvement needs, and monitors building maintenance requirements where departmental staff resides. It serves as the central point of contact for all Instructional Services related inquiries.

# Instructional Services

## Goals

- Support the performance of Fairfax County Public Schools students on the state Standards of Learning (SOL) tests and to comply with the No Child Left Behind (NCLB) legislation.
- Support the improvement of FCPS instructional staff's competency in the use of technology.
- Support the performance of students using a variety of assessment tools, e.g. Developmental Reading Assessment (DRA), projects, portfolios, and performances.
- Increase academic instructional time for students at risk.
- Provide support to schools with unique academic programs (e.g., Focus schools, High School Academies, Focus 2014 schools, and International Baccalaureate (IB) and Advanced Placement (AP) diploma schools).

## Finance and Administrative Services

The Finance and Administrative Services section oversees budget, financial, procurement and contracting activities for Instructional Services operating and grant funds, including Title II and Title V. An annual budget is developed and reviewed with eight directors and the assistant superintendent for Instructional Services. Subsequent financial activities are monitored and controlled within Generally Accepted Accounting Principles and FCPS regulations. Directors and staff are assisted in the review and approval of requests for textbooks, supplies, and equipment for the schools, and teacher staff development. This section also manages the daily operation of the IS print shop (over nine million pages printed annually).

## Goals

- Develop and administer the annual budget for IS, including management of all quarterly reviews and year-end budget requests.
- Provide accounting services for IS, monitor and report financial activities for eight offices, perform analytical reviews of over 30 grants, and complete financial reconciliation for each IS grant.
- Improve the annual IS budget development by implementing a streamlined budget process.
- Develop user-friendly financial reports for the assistant superintendent and eight IS directors and offices.
- Populate the finance office website to improve information delivery and communications with other offices.
- Expand the download of FAMIS financial data used to prepare grant reimbursement reports.

## Office of Adult and Community Education

The Office of Adult and Community Education provides lifelong literacy and educational opportunities for all residents, pre-kindergarten through life, by creative use of facilities and implementation of best academic and business practices. The office is responsible for adult programs and services in the areas of high school completion, apprenticeship-related instruction, English for Speakers of Other Languages (ESOL), career development, life enrichment, and volunteer tutoring. The office is also responsible for pre-kindergarten through grade 12 support programs, including summer school remediation and enrichment, driver's education (behind-the-wheel), school year remediation, and enrichment activities beyond the school day.

# Instructional Services

The School Operating Fund budget supports the Adult High School Completion Program. Funds for other programs are located in the Adult & Community Education Fund, and the Summer School/Remediation subfund.

## Goals

- Increase access to lifelong literacy and educational opportunities for all residents.
- Implement after-school and summer school course programs for students needing remediation or enrichment activities beyond the school day.
- Maintain high quality in program development and institutional processes.

## Office of Early Childhood and Family Services

The Office of Early Childhood and Family Services provides instructional leadership, curriculum and professional development, and support for early childhood education. This office administers the countywide kindergarten program, Family and Early Childhood Education Program (FECEP)/Head Start, the Virginia Preschool Initiative (VPI), and the Early Intervention Reading Initiative (EIRI), and supports and coordinates programs for family services, parent involvement, parent liaisons, and school volunteers.

## Goals

- Promote professional development for school-based staff using quality early childhood practices .
- Expand early intervention programs for at-risk preschool age children and families.
- Increase parent liaison competencies to carry out their responsibilities.
- Support the implementation of full-day kindergarten at all FCPS elementary schools.

## Office of Elementary Instruction

The Office of Elementary School Instruction provides leadership and support in curriculum development and instructional strategies for over 80,000 students in 137 elementary schools. This includes the development of curriculum resource materials, evaluation and selection of instructional materials, analysis of test data, and support for improvement in Standards of Learning test scores. The office provides staff development and academy courses that expand the instructional repertoire of elementary teachers with an emphasis upon lead teachers in mathematics, science, and social studies as well as ESOL, gifted and talented, Title I, reading teachers, and librarians. Professional development opportunities that help teachers meet the needs of diverse student populations are offered in and across all program areas in collaboration with appropriate offices and departments. In addition, the office is responsible for the coordination of K-12 library services and the Focus, Magnet, Project Excel, Modified Calendar, Reading Recovery, Title I, and elementary Gifted and Talented programs. The office supports the Regional Science and Engineering Fair and the Planetarium Centers. This office also oversees the elementary Student Accountability Plan at the 6th grade level.

## Goals

- Promote quality education and high standards for all elementary students by providing instructional leadership and support to schools.
- Develop and implement curriculum and instructional resources for six grade levels that are aligned with the Standards of Learning.
- Provide professional development aligned with data driven needs and research-based practices to ensure improved academic achievement for all students.

# Instructional Services

## Office of English for Speakers of Other Languages (ESOL) Services

The Office of English for Speakers of Other Languages Services provides instructional leadership and support for over 30,000 limited English proficient (LEP) students in grades pre-K through 12. In collaboration with other IS offices, this includes the development of curriculum resource materials, evaluation and selection of supplementary instructional materials, analysis of test data, and support for improvement of Standards of Learning (SOL) test scores of LEP students. The office provides staff development and academy courses that expand the repertoire of teachers and school staff in working with limited English proficient students across all grade levels and program areas. The office is also responsible for providing federally-required English proficiency assessment of language minority students registering at FCPS student registration sites, dual language assessment services, and itinerant ESOL services for students at special education centers and alternative program sites. In addition, the office oversees and implements the goals and activities of the NCLB Title III grant and implements the ESOL Transitional High School program. The ESOL office is responsible for planning and implementing the goals of the program mission statement:

### Goals

- Develop students' English language proficiency and academic skills.
- Create supportive learning environments which value and build on students' academic, linguistic, and cultural backgrounds.
- Build teachers' skills to employ best instructional practices.
- Build connections between ESOL and schoolwide instructional programs.
- Encourage participation of students and their families within the greater school community.

## Office of High School Instruction/K-12 Curriculum Services

The Office of High School Instruction and K-12 Curriculum Services provides instructional leadership to all high schools. The office is responsible for K-12 programs in the areas of art, music, foreign language, science and technology learning services. The Office of Student Achievement, formerly the Office of Minority Student Achievement, provides assistance to schools to foster high achievement in all curricular areas for all K-12 students. The Office of High School Instruction provides a number of instructional support services including instructional materials selection and budgeting, curriculum advisory committee support, and the planning and implementation of Focus 2014, Advanced Placement (AP) and International Baccalaureate (IB) programs for schools. All high schools receive support from the Office of High School Instruction to develop and revise curriculum which reflects School Board goals and national and state priorities. Staff development is provided in instructional strategies and methods to meet the needs of diverse student populations in high schools, and equip teachers to deliver revised and extended curriculum. High school assessment coaches receive staff development through the Office of High School Instruction. The office administers the course approval process for all high school courses. The K-12 office assists in interviewing, staffing, and scheduling itinerant art, music, ESOL, and foreign language teachers at all grade levels. This office supports the foreign language immersion program, and the foreign language for elementary schools (FLES) program. It also provides proficiency exams for students speaking a second language as well as alternate exams to help students toward graduation. The Office of High School Instruction provides instructional technology support to all schools by coordinating technology initiatives at the high school level, and by supporting the School-Based Technology Specialist (SBTS) program K-12. The Office of High School Instruction supervises the online campus known as the Virtual High School.

## Goals

- Increase competencies of all high school teachers in the four core areas, ESOL, and special education in preparing students for successful performance on Virginia Standards of Learning (SOL) tests.
- Increase teacher and administrator technology competencies to meet or exceed Virginia Technology Competencies.
- Implement consistent extended standards, benchmarks, and expectations for performance in 9th and 10th grade academic core courses designed to prepare students for AP and IB programs.
- Increase student participation and performance on AP and IB exams.
- Support increased academic achievement for diverse populations.
- Facilitate between departments to assess and manage technology requirements and outcomes.
- Assist schools in implementing a comprehensive program of electives that complements the core offerings and provides a well-rounded education for all students.
- Facilitate formative and benchmark testing in schools to maximize student achievement on standards-based tests.

## Office of Middle School Instruction

The Office of Middle School Instruction provides instructional leadership, curriculum development, resource materials, and support to 22 general education middle schools, four middle schools in the secondary schools, and three middle school special education centers. The office is responsible for the K-12 Health, Family Life Education, Physical Education, and the Advancement Via Individual Determination (AVID) programs, and the International Baccalaureate Middle Years Programme (IBMYP). Curriculum specialists and coordinators develop curriculum and provide resource materials and training to align with the Virginia Standards of Learning and FCPS Program of Studies in the four core disciplines, technology, Health and Physical Education, and the English for Speakers of Other Languages program. Program materials are developed to extend the FCPS Program of Studies and provide levels of depth and complexity to challenge gifted and talented learners. Office staff provides professional development based on Virginia Department of Education mandates, systemwide instructional requirements and priorities, and school and cluster requests. The office provides assistance to schools in the analysis of data and in intervention strategies related to SOL tests and other assessments related to the Program of Studies. Additionally, curriculum specialists design and support remediation courses for at-risk students. Technology and curriculum specialists identify and select instructional software, support the integration of instructional technology, and provide staff development for teachers and administrators. The Office of Middle School Instruction provides support to all middle schools, including Focus schools, sponsors the Superintendent's Student Advisory Council, and develops and implements programs for students with unique learning needs.

## Goals

- Promote high standards and quality education for all middle school students by providing instructional support and resources to schools.
- Provide focused instructional support to schools with unique academic programs such as IBMYP, gifted and talented centers, and AVID.
- Provide instructional support to all middle schools for Read 180 classes.
- Provide instructional support to schools to implement instructional technology integration.
- Provide instructional support to enable schools to apply reading comprehension strategies in content instruction.



# Instructional Services

- Provide schools with formative assessments strategies to monitor student achievement and deliver differentiated instruction, particularly for students needing an enriched curriculum and students who are struggling academically.
- Increase the capacity of schools to deliver focused remediation to students not meeting promotion criteria.
- Provide instructional support to all elementary, middle, and high schools in implementing the K-12 Health, Family Life Education, and Physical Education programs.

## Office of Career and Technical Education

The Office of Career and Technical Education (CTE) provides instructional leadership, curriculum development, and support for middle and high school CTE programs in business and information technology, family and consumer sciences, health and medical sciences, technology education, marketing, and trade and industrial education. Staff members develop and revise curricula to reflect both state and national research on meeting the needs of the future work force, and current business/industry trends. The staff provides direct curriculum support to CTE teachers at 22 middle, 21 high, and four secondary schools, as well as to alternative high schools and specialized CTE programs in single-site locations. The staff develops specifications and procedures for the purchase and distribution of instructional equipment and supplies for all CTE programs. This office provides CTE teachers with professional development opportunities in the implementation of technology, instructional strategies, student assessment, and classroom management. In addition, this office organizes and coordinates local business and community advisory committees. The office also cooperates with postsecondary educational institutions to develop articulation agreements and technology preparation programs providing FCPS graduates with comprehensive links to additional educational opportunities. The staff provides coordination and supervision of specialized CTE programs at nonschool-based and single-site locations. Training is arranged to assist teachers in passing industry certification/licensure exams, and resources are provided to schools to ensure that students are prepared to take industry certification/licensure exams.

### Goals

- Assist CTE personnel in completing the CTE Exemplary Program Review related to assessment and continuous improvement.
- Increase opportunities and course participation for high school students in highly specialized and advanced technical elective courses.
- Increase the number of teachers and students receiving industry certification/licensure.

## Office of Instructional Technology Integration (ITI)

The ITI office is composed of the School-Based Technical Support (SBTS) Management Office and the Instructional Technology Integration and Software (ITTS) Office. ITI supports the division's instructional technology initiatives. ITI provides training on the integration of technology into the curriculum to SBTS and creates training materials for SBTS to use when training teachers at the school.

Major instructional technology initiatives supported by ITI include:

- FCPS 24-7 Learning - an online resource that allows FCPS to extend learning beyond the traditional school day and beyond school facilities.
- North TIER - the North TIER Partnership is comprised of 13 school divisions serving approximately 37,000 teachers and 358,000 students. The North TIER partners provide quality professional development opportunities for teachers and technologists within these divisions.



# Instructional Services

- eCART (Electronic Curriculum Assessment Resource Tool) - will provide teachers and school administrators access to web-based FCPS-approved curriculum, assessments, tools, and resources that support K-12 teaching and learning. This will replace BART in the 2008-2009 school year.
- BART (Benchmark Assessment Resource Tool) - at the elementary and middle school levels, students are given SOL practice tests, prepared by Princeton Review, to determine gaps and to improve instruction. High schools use Abacus, the curriculum piece of the division's Instructional Management System.

## **Goals:**

- To develop high-quality training materials that support central initiatives.
- To create and update FCPS instructional technology academy courses.
- To collaborate with curriculum specialists to build and improve eCART.
- To develop SBTS through the SBTS Mentorship Program.
- To support SBTS in training teachers to make the best use of technology to enhance student learning.
- To foster collaboration with other offices to support technology access and integration.
- To provide teachers with current information on the Technology Standards for Instructional Personnel (TSIP) process. Teachers must complete this process as part of their licensure renewal every five years.
- To serve as a liaison between Instructional Services and Information Technology in the instructional software approval process.

# Instructional Services

<b>Instructional Services* Department Resources</b>			
	<b>FY 2006 Actual</b>	<b>FY 2007 Estimate</b>	<b>FY 2008 Approved</b>
<b>Department Expenditures</b>			
FT Salaries	\$12,225,195	\$13,642,222	\$14,231,866
PT and Overtime Salaries	3,007,027	3,755,635	3,941,128
Operating Expenses	3,652,021	4,174,419	3,100,675
Capital Expenses	61,393	146,146	0
	<u>\$18,945,635</u>	<u>\$21,718,421</u>	<u>\$21,273,669</u>
Centrally Managed Expenditures	\$814,539	\$757,844	\$766,395
Noncapital Projects	125,891	2,028,492	453,391
<b>Total Expenditures</b>	<b>\$19,886,065</b>	<b>\$24,504,757</b>	<b>\$22,493,456</b>
<b>Authorized Positions</b>	<b>166.1</b>	<b>173.1</b>	<b>175.5</b>

\*May not add due to rounding.

## Explanation of Costs

### Adjustments to Department Resources

The FY 2008 approved budget reflects an overall decrease of \$0.4 million and an increase of 2.4 positions over the FY 2007 estimate. The increase in positions includes 1.0 foreign language resource teacher for the Foreign Language in Elementary Schools (FLES) program and 1.4 positions that are funded by other departmental funds. These are a 1.0 building supervisor for the Edsall Park facility and a 0.4 mail and reprographics assistant. This increase, coupled with a 2.0 percent market scale adjustment and step increases for eligible employees, results in a \$0.6 million increase in full-time salaries.

The FY 2008 budget for operating expenses is approximately \$1.1 million less than FY 2007 due to carryover (\$0.7 million) and new resource funding (\$0.4 million) in FY 2007.

### Adjustments to Centrally Managed Expenditures

The FY 2008 approved budget for library services increased slightly over the FY 2007 estimate, primarily due to hourly and overtime costs.

### Adjustments to Noncapital Projects Expenditures

Funding for technology initiatives in FY 2008 decreased \$1.6 million from the FY 2007 estimate. The estimate includes \$1.5 million in one-time funding that was transferred from the Department of Information Technology for the BART/Portal 24-7 project.

# Professional Learning and Training

Department Administration		Fund
		SOF
Assistant Superintendent		1.0
Professional Learning and Training Spec.		<u>1.0</u>
<b>Positions</b>		<b>2.0</b>

Office of Leadership Development		Fund
		SOF
Director, Leadership Development		1.0
Administrative Assistant		1.0
Staff Dev and Training Specialists		2.0
Program Assistant Supervisor		<u>1.0</u>
<b>Positions</b>		<b>5.0</b>

School-Based		Fund
		SOF
Interns		<u>12.0</u>
<b>Positions</b>		<b>12.0</b>

Office of Prof Prac. and Training		Fund	
		SOF	G&SSP
Director, Prof Prac. and Training		1.0	-
Coordinator, Prof Prac. and Training		1.0	-
Staff Dev. and Training Specialists		2.0	-
Manager, Course and Conf. Ops.		1.0	-
Technology Specialist		-	1.0
Business Operations Tech Specialist		1.0	-
Administrative Assistants		2.0	-
Business Operations Assistants		<u>2.0</u>	-
<b>Positions</b>		<b>10.0</b>	<b>1.0</b>

SOF – School Operating Fund  
 G&SSP – Grants and Self-Supporting Programs Fund

Department:	17.0
School-Based:	<u>12.0</u>
<b>Total SOF:</b>	<b>29.0</b>
G&SSP:	<u>1.0</u>
<b>Total Positions:</b>	<b>30.0</b>

# Professional Learning and Training

## Department Mission

The mission of the Department of Professional Learning and Training (PLT) is to organize, align, and provide coherent, research-based, high-quality professional learning and training opportunities that will enhance the abilities of FCPS personnel to grow educationally, professionally, and personally with the goal of improved student achievement and system effectiveness.



Terri Breedon  
Assistant  
Superintendent

## Issues and Trends

Nationwide, professional development in the education field is undergoing tremendous change and FCPS is on the cutting edge. In May of 2006, FCPS created the Department of Professional Learning and Training and hired an Assistant Superintendent to develop a systemwide professional development program. In only one year, FCPS is beginning to see an increased emphasis on professional development. Alignment initiatives are underway in the leadership development programs and professional development protocols are being established for all courses and seminars.

In the spring of 2007, an enterprise-wide learning management system called My PLT was purchased, and all departments will be using the system in the fall of 2007. This system will target announcements, information, and content to employees according to their positions; highlight and display required and recommended offerings tailored to each employee's needs; allow advanced course searches and browsing; and ensure each employee has a transcript of all courses completed using My PLT.

## Office of Professional Practice and Training

The Office of Professional Practice and Training focuses on horizontal training which develops an employee's skills to enhance performance in their present role. Horizontal training addresses very specific content or skills in great depth, rather than covering a broader range of issues. Some of the PLT programs under horizontal development are Great Beginnings Induction Program, New Teacher Orientation Conference, Support Services ACCESS Program, Tuition Reimbursement Program, National Board for Professional Teaching Standards, Teacher Researcher Network, Instructional Grants, IMPACT II & Apple Federal Credit Union, Teacher Network Leadership Institute, FCPS Academy Program, Support Service Institute, School-Based Mentoring, Academic/Support Cohorts, Mentor Resource Teachers, Cluster-Based Coaches, and Professional Learning Communities.

## Office of Leadership Development

The Office of Leadership Development oversees all vertical training which develops an employee's skills necessary for future leadership roles. Current programs falling under vertical development are Leadership Conference; Leadership Academy Seminars; LEAD Fairfax; Launch, Lift, and Soar (Principal Induction); Stepping In, Stepping Up, Stepping Out (Assistant Principal Induction); Leadership Cohorts; Assistant Principals II Portfolios; and Professional Learning Communities.

### Goals

- Assess the number of vertical and horizontal offerings and the number of participants.
- Monitor the percentage of support and licensed leadership positions filled internally by FCPS employees.
- Analyze the number of employees who are promoted during the year.
- Ensure 100 percent of all FCPS departments develop professional development plans for their employees.

# Professional Learning and Training

<b>Professional Learning and Training*</b>			
<b>Department Resources</b>			
<b>Department Expenditures</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Estimate</b>	<b>FY 2008 Approved</b>
FT Salaries	\$958,496	\$1,279,269	\$1,288,714
PT and Overtime Salaries	2,132,760	1,907,143	2,199,089
Operating Expenses	2,916,517	3,266,988	3,060,829
Capital Expenses	0	67,074	0
	<u>\$6,007,773</u>	<u>\$6,520,475</u>	<u>\$6,548,632</u>
<b>Total Expenditures</b>	<b>\$6,007,773</b>	<b>\$6,520,475</b>	<b>\$6,548,632</b>
<b>Authorized Positions</b>	<b>15.0</b>	<b>17.0</b>	<b>17.0</b>

\*May not add due to rounding.

## Explanation of Costs

Funding for salaries and benefits reflects increases due to compensation adjustments. FY 2008 approved funding for part-time and overtime salaries and operating expenses was realigned to meet departmental needs.

# Special Services

Department Administration		Fund
		SOF
Assistant Superintendent		1.0
Executive Administrative Assistant		1.0
<b>Positions</b>		<b>2.0</b>

Alternative School Programs	Fund	
	SOF	G&SSP
Director	1.0	-
Coordinator, Alternative Schools	1.0	-
Coordinator, Alternative Programs	1.0	-
Coordinator, Contract Services	1.0	-
Contract Services Liaisons	5.0	2.0
Education Specialist, Alternative School	1.0	-
Student Information Assistant	1.0	-
Administrative Assistants	3.0	-
<b>Positions</b>	<b>14.0</b>	<b>2.0</b>

Program Support Services	Fund	
	SOF	G&SSP
Coordinator, Financial Management	1.0	-
Client Services Manager	1.0	-
Coordinator, FASTeam	1.0	-
Student Data Specialist	1.0	-
Financial Analysts	3.0	-
Web Development Specialist	1.0	-
Medicaid Project Manager	-	1.0
Functional Applications Specialists	5.0	-
Functional Applications Technicians	2.0	-
Student Information Assistants	0.5	0.5
Management Technician	1.0	-
Medicaid Technician	-	1.0
Accounting Technicians	4.0	2.0
Administrative Assistants	1.0	0.3
<b>Positions</b>	<b>21.5</b>	<b>4.8</b>

State/Federal Projects	Fund
	SOF
Software Engineer	1.0
<b>Position</b>	<b>1.0</b>

School- and Center-Based	Fund
	SOF
School Operating Fund (SOF)	1,320.2
State/Federal Projects	16.0
Grants and Self-Supporting Programs Fund (G&SSP)	23.8
<b>Positions</b>	<b>1,360.0</b>

SOF – School Operating Fund  
G&SSP – Grants and Self-Supporting Programs Fund

Department (SOF):	171.5
Department State/Federal Projects	1.0
School-Based:	1,320.2
School-Based State/Federal Projects	16.0
Total School Operating Fund	1,508.7
Department (G&SSP):	21.8
School-Based:	24.5
Total Grants and Self Supporting Fund	46.3
<b>Total</b>	<b>1,555.0</b>

Special Education Programs and Services	Fund	
	SOF	G&SSP
Director, Special Education	1.0	-
Director, Early Childhood and Elementary Special Education Programs and Services	1.0	-
Director, Secondary Special Education Programs and Services	1.0	-
Director, Professional Development and Support	1.0	-
Coordinators, Cluster Support	4.0	-
Coordinator, Early Childhood and Elementary Special Education Programs and Services	1.0	-
Coordinator, Secondary Special Education Programs and Services	1.0	-
Coordinator, Career and Transition Services	1.0	-
Coordinator, Professional Development	1.0	-
Coordinator, Assessment & Summer School	1.0	-
Coordinator, Integrated Technology	1.0	-
Instructional Technology Specialists	2.0	-
ABA Specialist	1.0	-
Program Specialists	16.0	6.0
Curriculum Resource Teachers	6.0	1.0
Functional Applications Specialist	1.0	-
Administrative Assistants	18.0	-
Parent Liaison Assistant	0.5	-
Program Assistants	4.5	-
<b>Positions</b>	<b>63.0</b>	<b>7.0</b>

Student Services	Fund	
	SOF	G&SSP
Director, Student Services	1.0	-
Director, Psych and Preventative Svcs	1.0	-
Director, Social Work and Support Svcs	1.0	-
Director, Guidance and Student Registration Services	1.0	-
Coordinators, Psychological Services	2.0	-
Coordinators, Social Work Services	2.0	-
Coordinator, Guidance	1.0	-
Coordinator, Safe and Drug-Free Youth	1.0	-
Coordinator, Student Registration	1.0	-
Coordinator, College Partnership	1.0	-
Coordinator, Monitoring and Compliance	1.0	-
Coordinator, Crisis and Attendance	1.0	-
Instructional Specialists	11.0	-
Health Home Instructional Specialist	1.0	-
Multilingual Services Specialists	3.0	-
Conflict Resolution Specialist	1.0	-
ATOD Specialists	-	2.0
ATOD Teachers	-	1.5
Manager, Multilingual Services	1.0	-
Multilingual Services Technical Specialist	1.0	-
College Partnerships Technician	1.0	-
Registrars	6.0	1.5
Translators	6.0	1.0
Administrative Assistants	13.0	0.5
Program Assistants	8.0	-
Media Technician	-	0.5
Mentoring Specialist	-	1.0
Homeless Liaison	1.0	-
Admin Building Support	4.0	-
<b>Positions</b>	<b>71.0</b>	<b>8.0</b>

## Department Mission

The mission of the Department of Special Services is to provide a planned program of instructional, psychological, social, and related services to help schools meet the unique needs of identified students and their families. The department provides a network of support to staff, students, and families that eliminates obstacles, facilitates instruction, and enables students to succeed as individuals within the learning environment. Through instructional leadership, curriculum development, program evaluation, staff development, and support for alternative, special education, and student services programs, the department ensures that all program areas in schools are fully supported and able to comply with their fiscal, legal, and personnel requirements.



Alice Farling  
Assistant  
Superintendent

## Issues and Trends

The No Child Left Behind (NCLB) Act, and changes in the Individuals with Disabilities Education Act (IDEA) will significantly impact the budget of the Department of Special Services. The department is responsible for providing support to students with a variety of special needs ranging from students with disabilities to students who have been suspended or expelled. They are among the most at-risk populations in FCPS, and the groups for whom the new requirements have the most complex implications. The impact of the requirements of the NCLB Act falls into three primary areas: testing, adequate yearly progress (AYP), and teacher qualifications.

The increased testing requirements of NCLB require development and implementation of alternative testing arrangements and accommodations for special education students. The exceptional needs of at-risk students place an extra burden on guidance staff responsible for ensuring that academic requirements and testing measures are adhered to, particularly in alternative programs where other challenges to successful instruction are already significant.

The attainment of adequate yearly progress includes initiatives to ensure a safe school climate by providing a proactive schoolwide system of positive behavior support (PBS), effective gang intervention, innovative instructional services, and support for ESOL students and their families. Individualized instruction for students requiring special education and nontraditional programming is occurring through increased utilization of technology.

The shortage of qualified special education teachers and highly qualified teachers willing to teach in alternative programs with at-risk students is a particular challenge in ensuring that these students meet the AYP benchmarks mandated by NCLB. Many newly-hired teachers receive provisional or conditional teaching licenses and require extraordinary levels of professional development to assist them in carrying out their teaching responsibilities.

The commitment to inclusive schools, with emphasis on educating students with disabilities to the maximum extent appropriate in their neighborhood schools, continues to be a primary focus consistent with legislation related to least restrictive environment. As FCPS strives to bring special education services to the student rather than moving the student to the services, continued training will be needed for both general education and special education staff in ways to differentiate instruction and provide support services for all of the diverse learners in their classrooms.



# Special Services

Significant changes have occurred with the reauthorization of the IDEA; however there is no indication that additional funding to assist in implementing these changes will be forthcoming. Additionally, with the final state regulations pending, there may be additional fiscal responsibilities for the school system.

## Office of the Assistant Superintendent

The assistant superintendent of the department supports and advises the Superintendent on department-related matters; provides leadership and direction to the Department of Special Services (DSS); serves as a liaison to the School Board on matters involving offices within the Department of Special Services; and represents the school division on matters at the local community, state, regional, and national levels.

### 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 nontraditional schools and programs designed to serve students with special needs and life challenges, grades K-12. The office also coordinates provision of private special education services to Fairfax County Public Schools students whose special needs cannot be met within an existing FCPS program. It provides oversight to ensure compliance with the requirements of the Virginia Comprehensive Services Act. The office collaborates with the Juvenile and Domestic Relations Court, Alcohol and Drug Services, the Fairfax-Falls Church Community Services Board, and the Fairfax County Department of Family Services.

### Goals

- Provide instructional leadership, curriculum development, and support to students and staff in alternative educational placements, interagency programs, and alternative high schools.
- Improve the academic program, in collaboration with IS, for students with chronically disruptive behaviors with emphasis on student achievement and accountability for meeting the Virginia Standards of Learning (SOL) requirements.
- Expand the scope and improve the quality of mentoring and tutoring programs at alternative school sites to ensure that each student is connected with a caring, responsible adult.

## Program Support Services

Program Support Services ensures that Department of Special Services programs and special education students are adequately supported in their fiscal, data, and information requirements. Program Support Services includes data management, financial management, and client services.

The data management section prepares program analyses and reports to meet FCPS, state, and federal requirements and maintains an integrated database for special education student records, referrals, and placements. The financial management section has responsibility for DSS budget development, financial

processing and reporting, grants administration, and the Medicaid reimbursement program. The Client Services section supports the department in the communication of priorities, initiatives, and opportunities through a variety of media and training opportunities, manages continuous improvement reporting activities, coordinates the planning, implementation, and reporting process for student achievement goals and operational expectations, and develops and maintains department internal and external websites.

## **Goals**

- Support FCPS special education and alternative school programs by assisting the Office of Budget Services with accurate and detailed membership and service projections.
- Provide timely and accurate statistical reports to support department leadership decision-making processes.
- Ensure compliance with federal and state reporting mandates for provision of special education services.
- Increase division revenues through timely billing for Medicaid reimbursable services, out-of-county tuition, and grants reimbursements.
- Support department staff through training and consultation to ensure department compliance with best practice procedures in financial management for grants and appropriated funds.
- Facilitate and manage development of department print, electronic, and video communications to ensure information about department services and support is communicated to internal and external clients.
- Develop process and monitor continuous improvement program reporting activities for programs and services within the department.
- Manage strategic planning process for student achievement goals related to essential life skills to ensure timely implementation of action plans and accurate reporting of progress toward goals.
- Develop and maintain internal and external websites that accurately communicate department information to internal and external clients.

## **Office of Special Education Programs and Services**

The Office of Special Education directs and supports the development, implementation, operation, and evaluation of educational programs, curricula, and services that meet the unique needs of students with disabilities. It also offers research-based, innovative professional development opportunities that enable staff to provide effective support and services for students with disabilities and their families. It ensures appropriate coordination of all special education services, assists schools in maintaining compliance with federal, state, and local regulations and procedures, and responds to school, parent, and community concerns regarding special education services.

The Special Education Early Childhood/Elementary and Secondary Programs and Services sections of the Office of Special Education provide instructional leadership, including supervision, coordination, and evaluation of early childhood, elementary, secondary, and career and transition programs and services. These sections also provide direct support to school-based administrators and school-based special education programs and services in eight administrative clusters to ensure compliance with federal, state, and local regulations.

The Special Education Assessment, Assistive Technology, and Support Services section of the Office of Special Education is responsible for oversight and coordination of managing professional and support staff in related services, monitoring special education assessment and summer school to ensure quality service delivery and accountability, oversight of the Parent Resource Center, and training and procedures

# Special Services

for the Individualized Education Program (IEP) process. The Professional Development and Support Services section operates in collaboration with all other special education sections within DSS and other FCPS offices to ensure divisionwide support to schools and staff.

## **Goals**

- Provide direction and support for the development, implementation, and evaluation of special education policies, procedures, services, and curricula that address the unique needs of students with disabilities.
- Develop and implement a staff development program that enables teachers, instructional assistants, school-based administrators, and other staff to provide appropriate support and services for students with disabilities and their families.
- Ensure appropriate coordination of all special education services and compliance with federal and state regulations.
- Strengthen the academic program for students at the preschool, elementary, and secondary level with emphasis on student achievement and program accountability for meeting the required state assessments.
- Coordinate assignments, supervision, and activities of related services, Individual Education Program, and Parent Resource Center staff to ensure effective service provision for students and parents.
- Provide oversight, coordination, and support for assessment, summer school, and SOL remediation programs for students with disabilities.

## **Office of Student Services**

The Office of Student Services provides a network of support to staff, students, and families, which eliminates obstacles, facilitates instruction, and enables students to succeed as individuals within the learning environment. Student services personnel serve as intermediaries and resources to programs external and internal to FCPS and advocate for a student's full range of needs. The Office of Student Services is divided into three branches: Psychology and Preventive Services, Social Work and Support Services, and School Counseling Services and Student Registration. The Office of Student Services ensures the integrated delivery of services from these three distinct branches.

Psychology and Preventive Services provides students and families with a range of direct, consultative, and educational services and programs to foster academic success and positive adjustment. The office is composed of Psychological Services, the Safe and Drug-Free Youth Section, Preschool Diagnostic Centers, and Audiological Services. Psychologists support students, families, and teachers in all Fairfax County schools through the provision of services such as individual and group counseling, social-skills training, behavioral programming, psychological evaluation, instructional consultation, and proactive prevention education and early intervention.

Social Work and Support Services is responsible for implementing the social work program supporting the mission of FCPS to educate all students. The purpose of social work practice in the schools is to help schools enable students to achieve optimal learning in academic, social, and emotional areas. The office is also responsible for provision of homebound instructional services, attendance services, pupil placement, and for divisionwide crisis intervention services.

School Counseling and Student Registration Services supports the mission of FCPS through School Counseling, the College Partnership Program, MentorWorks, and Student Registration. School Counseling provides students in kindergarten through 12th grade with a comprehensive developmental

and counseling program that facilitates academic and career planning and promotes students' personal, social, and emotional growth. In addition, School Counseling supports Pathways to Baccalaureate, a cooperative program between FCPS, George Mason University, and Northern Virginia Community College, to promote college attendance for ESOL students. Student Registration is responsible for the registration of all foreign born and/or non-English speaking students; provision of interpretation and translation services to schools, parents, and students; and student health services. The College Partnership Program (CPP) is a collaboration of colleges and universities, members of the business community, parents, and FCPS in a program to promote first-generation student attendance at college. The mission of MentorWorks is to connect every student with a caring, responsible adult from the community in a mentoring relationship focusing on the development of strengths and capabilities in the student.

## **Goals**

- Support, train, and oversee student services teams who provide information and resources for faculty, staff, and parents to promote academic success and reduce obstacles within the learning environment.
- Assist students, faculty, staff, and parents in reducing risk behaviors and increasing assets that protect youth from risk behaviors.
- Provide a comprehensive and sequential school counseling program for students in grades K-12.
- Ensure that registration, translation, and interpretation services are provided in the most effective and efficient manner possible.
- Ensure the comprehensive and centralized coordination of psychology and social work services that will support staff in delivering an optimal level of service to schools.
- Broaden collaboration with the Fairfax County Department of Family Services, the Community Services Board, Juvenile and Domestic Relations District Court, and other governmental and private agencies to better meet the needs of children with obstacles to learning and succeeding in school.

# Special Services

<b>Special Services*</b>			
<b>Department Resources</b>			
<b>Department Expenditures</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Estimate</b>	<b>FY 2008 Approved</b>
FT Salaries	\$12,387,953	\$12,792,576	\$13,233,260
PT and Overtime Salaries	2,119,545	2,096,499	2,170,272
Operating Expenses	1,815,896	2,358,574	2,119,403
Capital Expenses	30,175	4,094	0
	<u>\$16,353,569</u>	<u>\$17,251,743</u>	<u>\$17,522,935</u>
Noncapital Projects	287,783	528,594	295,290
<b>Total Expenditures</b>	<b>\$16,641,352</b>	<b>\$17,780,337</b>	<b>\$17,818,225</b>
<b>Authorized Positions</b>	<b>174.5</b>	<b>170.5</b>	<b>171.5</b>

\*May not add due to rounding.

## Explanation of Costs

### Adjustments to Department Expenditures

The department resources chart reflects only the nonschool-based costs related to the Department of Special Services. An overall net increase of \$0.3 million in operating and capital expenses from the FY 2007 estimate is primarily due to compensation adjustments and an increase of 1.0 position. A new liaison position was added to support the homeless program.

### Adjustments to Noncapital Project Expenditures

A net decrease of \$0.2 million in noncapital project accounts is primarily due to carryover funding in FY 2007 for purchases and implementation of divisionwide web-based Individualized Education Program system to assist with IEPs for students receiving special education services.

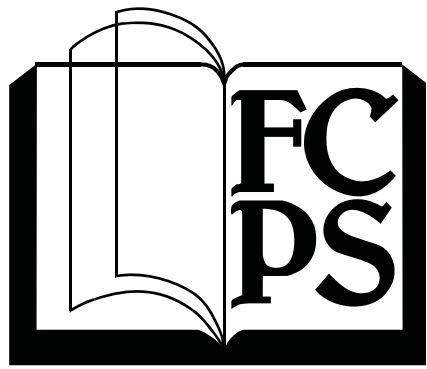


# Appendix

School Membership  
School Position Growth  
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Position Detail  
Acronym Index  
Glossary  
Index



Department of Financial Services  
8115 Gatehouse Rd., Suite 4200  
Falls Church, VA 22042





# FY 2008 School Membership

Cluster I				Cluster II			
	General Education	Special Ed. Level 2 with Centers	Total		General Education	Special Ed. Level 2 with Centers	Total
<b><u>Elementary</u></b>				<b><u>Elementary</u></b>			
Aldrin	453	19	472	Camelot	366	59	425
Armstrong	377	63	440	Cunningham Park	376	27	403
Chesterbrook	465	46	511	Fairhill	529	38	567
Churchill Road*	671	20	691	Flint Hill	645	50	695
Clearview*	508	19	527	Freedom Hill	420	41	461
Colvin Run*	787	15	802	Graham Road	301	20	321
Dranesville	600	33	633	Lemon Road	262	22	284
Forestville	755	19	774	Louise Archer*	634	12	646
Franklin Sherman	343	25	368	Marshall Road	488	67	555
Great Falls	568	20	588	Pine Spring	396	40	436
Haycock*	660	19	679	Shrevewood	390	30	420
Herndon	631	59	690	Stenwood	427	28	455
Hutchison	553	35	588	Vienna	341	25	366
Kent Gardens	906	18	924	Westbriar	430	15	445
Spring Hill	803	26	829	Westgate	313	24	337
Timber Lane	<u>358</u>	<u>31</u>	<u>389</u>	Westlawn	494	53	547
<b>Subtotal Elementary</b>	<b>9,438</b>	<b>467</b>	<b>9,905</b>	Wolftrap	627	26	653
				Woodburn	<u>388</u>	<u>17</u>	<u>405</u>
				<b>Subtotal Elementary</b>	<b>7,827</b>	<b>594</b>	<b>8,421</b>
<b><u>Middle</u></b>				<b><u>Middle</u></b>			
Cooper	867	70	937	Jackson	812	114	926
Herndon	849	123	972	Kilmer	976	141	1,117
Longfellow	<u>964</u>	<u>70</u>	<u>1,034</u>	Thoreau	<u>671</u>	<u>81</u>	<u>752</u>
<b>Subtotal Middle</b>	<b>2,680</b>	<b>263</b>	<b>2,943</b>	<b>Subtotal Middle</b>	<b>2,459</b>	<b>336</b>	<b>2,795</b>
<b><u>High</u></b>				<b><u>High</u></b>			
Herndon	2,004	148	2,152	Falls Church	1,129	154	1,283
Langley	1,933	132	2,065	Madison	1,725	131	1,856
McLean	<u>1,647</u>	<u>134</u>	<u>1,781</u>	Marshall	1,224	140	1,364
<b>Subtotal High</b>	<b>5,584</b>	<b>414</b>	<b>5,998</b>	Pimmit Hills, Alternative	<u>324</u>	—	<u>324</u>
				<b>Subtotal High</b>	<b>4,402</b>	<b>425</b>	<b>4,827</b>
<b>Total Cluster I</b>	<b>17,702</b>	<b>1,144</b>	<b>18,846</b>	<b>Total Cluster II</b>	<b>14,688</b>	<b>1,355</b>	<b>16,043</b>

\*Includes membership in gifted and talented centers.

Note: Membership in Preschool, FECEP, and Alternative Programs is not included.

# FY 2008 School Membership

Cluster III			
	General Education	Special Ed. Level 2 with Centers	Total
<b><u>Elementary</u></b>			
Annandale Terrace	591	25	616
Bailey's	750	27	777
Beech Tree	380	48	428
Belvedere*	419	27	446
Braddock	446	33	479
Bren Mar Park	357	40	397
Canterbury Woods*	649	49	698
Columbia	311	24	335
Glen Forest	715	27	742
Little Run	333	20	353
Mantua*	804	47	851
North Springfield	438	32	470
Olde Creek	346	43	389
Parklawn	569	21	590
Ravensworth	498	25	523
Sleepy Hollow	305	34	339
Wakefield Forest	463	36	499
Weyanoke	<u>422</u>	<u>23</u>	<u>445</u>
<b>Subtotal Elementary</b>	<b>8,796</b>	<b>581</b>	<b>9,377</b>
<b><u>Middle</u></b>			
Frost	965	89	1,054
Glasgow	934	105	1,039
Holmes	631	84	715
Poe	<u>936</u>	<u>149</u>	<u>1,085</u>
<b>Subtotal Middle</b>	<b>3,466</b>	<b>427</b>	<b>3,893</b>
<b><u>High</u></b>			
Annandale	2,076	212	2,288
Jefferson (TJHSST)	1,847		1,847
Stuart	1,423	99	1,522
Woodson	<u>1,979</u>	<u>199</u>	<u>2,178</u>
<b>Subtotal High</b>	<b>7,325</b>	<b>510</b>	<b>7,835</b>
<b>Total Cluster III</b>	<b>19,587</b>	<b>1,518</b>	<b>21,105</b>

Cluster IV			
	General Education	Special Ed. Level 2 with Centers	Total
<b><u>Elementary</u></b>			
Belle View	357	57	414
Bucknell	243	4	247
Fort Belvoir	1,197	76	1,273
Fort Hunt	567	9	576
Groveton	505	26	531
Gunston	605	30	635
Hayfield	527	37	564
Hollin Meadows	554	39	593
Hybla Valley	625	22	647
Island Creek	702	53	755
Lane	631	43	674
Lorton Station*	1,031	25	1,056
Mt Vernon Woods	492	22	514
Riverside*	460	37	497
Stratford Landing*	692	13	705
Washington Mill	483	32	515
Waynewood	567	17	584
Woodlawn	403	54	457
Woodley Hills	<u>523</u>	<u>33</u>	<u>556</u>
<b>Subtotal Elementary</b>	<b>11,164</b>	<b>629</b>	<b>11,793</b>
<b><u>Middle</u></b>			
Hayfield	929	67	996
Sandburg	1,041	99	1,140
Whitman	<u>822</u>	<u>94</u>	<u>916</u>
<b>Subtotal Middle</b>	<b>2,792</b>	<b>260</b>	<b>3,052</b>
<b><u>High</u></b>			
Hayfield	1,447	115	1,562
Mount Vernon	1,553	212	1,765
West Potomac	1,785	151	1,936
Bryant, Alternative	<u>406</u>	<u>—</u>	<u>406</u>
<b>Subtotal High</b>	<b>5,191</b>	<b>478</b>	<b>5,669</b>
<b>Total Cluster IV</b>	<b>19,147</b>	<b>1,367</b>	<b>20,514</b>

\*Includes membership in gifted and talented centers.

Note: Membership in Preschool, FECEP, and Alternative Programs is not included.

# FY 2008 School Membership

Cluster V			
	General Education	Special Ed. Level 2 with Centers	Total
<b><u>Elementary</u></b>			
Bush Hill	386	21	407
Cameron	483	22	505
Clermont	409	4	413
Crestwood	456	20	476
Forestdale	391	22	413
Franconia	457	21	478
Garfield	296	30	326
Halley	577	23	600
Lynbrook	319	37	356
Mount Eagle	243	10	253
Newington Forest	580	46	626
Rose Hill	693	32	725
Saratoga	665	67	732
Silverbrook	1,181	46	1,227
Springfield Estates*	<u>660</u>	<u>17</u>	<u>677</u>
<b>Subtotal Elementary</b>	<b>7,796</b>	<b>418</b>	<b>8,214</b>
<b><u>Middle</u></b>			
Key	705	190	895
South County	825	85	910
Twain	<u>773</u>	<u>64</u>	<u>837</u>
<b>Subtotal Middle</b>	<b>2,303</b>	<b>339</b>	<b>2,642</b>
<b><u>High</u></b>			
Edison	1,544	151	1,695
Lee	1,693	142	1,835
South County	<u>1,906</u>	<u>175</u>	<u>2,081</u>
<b>Subtotal High</b>	<b>5,143</b>	<b>468</b>	<b>5,611</b>
<b>Total Cluster V</b>	<b>15,242</b>	<b>1,225</b>	<b>16,467</b>

Cluster VI			
	General Education	Special Ed. Level 2 with Centers	Total
<b><u>Elementary</u></b>			
Bonnie Brae	679	35	714
Cardinal Forest	568	31	599
Cherry Run	453	12	465
Clifton	379	8	387
Fairview	555	33	588
Hunt Valley	556	21	577
Keene Mill*	578	29	607
Kings Glen	477	23	500
Kings Park	644	25	669
Laurel Ridge	731	69	800
Oak View	704	24	728
Orange Hunt	827	27	854
Rolling Valley	500	32	532
Sangster*	681	42	723
Terra Centre	531	10	541
West Springfield	412	17	429
White Oaks*	<u>756</u>	<u>25</u>	<u>781</u>
<b>Subtotal Elementary</b>	<b>10,031</b>	<b>463</b>	<b>10,494</b>
<b><u>Middle</u></b>			
Irving	972	90	1,062
Lake Braddock	1,237	84	1,321
Robinson	<u>1,120</u>	<u>92</u>	<u>1,212</u>
<b>Subtotal Middle</b>	<b>3,329</b>	<b>266</b>	<b>3,595</b>
<b><u>High</u></b>			
Lake Braddock	2,328	136	2,464
Robinson	2,453	239	2,692
West Springfield	<u>1,988</u>	<u>191</u>	<u>2,179</u>
<b>Subtotal High</b>	<b>6,769</b>	<b>566</b>	<b>7,335</b>
<b>Total Cluster VI</b>	<b>20,129</b>	<b>1,295</b>	<b>21,424</b>

\*Includes membership in gifted and talented centers.

Note: Membership in Preschool, FECEP, and Alternative Programs is not included.

# FY 2008 School Membership

Cluster VII				Cluster VIII			
	General Education	Special Ed. Level 2 with Centers	Total		General Education	Special Ed. Level 2 with Centers	Total
<b><u>Elementary</u></b>				<b><u>Elementary</u></b>			
Brookfield	742	44	786	Crossfield	696	71	767
Bull Run*	904	44	948	Cub Run	468	13	481
Centre Ridge	848	24	872	Deer Park	615	55	670
Centreville	872	22	894	Dogwood	576	15	591
Daniels Run	708	35	743	Floris	779	43	822
Eagle View	644	37	681	Forest Edge*	769	31	800
Fairfax Villa	316	50	366	Fox Mill	707	32	739
Greenbriar East	550	29	579	Hunters Woods*	921	31	952
Greenbriar West*	704	25	729	Lake Anne	505	37	542
Lees Corner	607	63	670	London Towne	692	29	721
Oak Hill*	894	24	918	McNair	854	38	892
Poplar Tree	706	63	769	Mosby Woods*	613	28	641
Powell	931	33	964	Navy	820	38	858
Providence	733	36	769	Oakton	578	37	615
Union Mill	743	45	788	Sunrise Valley *	516	21	537
Willow Springs*	<u>600</u>	<u>34</u>	<u>634</u>	Terraset	354	30	384
<b>Subtotal Elementary</b>	<b>11,502</b>	<b>608</b>	<b>12,110</b>	Virginia Run	763	53	816
				Waples Mill	<u>754</u>	<u>38</u>	<u>792</u>
<b><u>Middle</u></b>				<b>Subtotal Elementary</b>	<b>11,980</b>	<b>640</b>	<b>12,620</b>
Franklin	826	103	929				
Lanier	872	119	991	<b><u>Middle</u></b>			
Liberty	1,000	106	1,106	Carson	1,085	88	1,173
Rocky Run	<u>781</u>	<u>58</u>	<u>839</u>	Hughes	719	87	806
<b>Subtotal Middle</b>	<b>3,479</b>	<b>386</b>	<b>3,865</b>	Stone	<u>865</u>	<u>86</u>	<u>951</u>
				<b>Subtotal Middle</b>	<b>2,669</b>	<b>261</b>	<b>2,930</b>
<b><u>High</u></b>							
Centreville	2,049	192	2,241	<b><u>High</u></b>			
Chantilly	2,591	209	2,800	Oakton	2,150	171	2,321
Fairfax	1,921	190	2,111	South Lakes	1,210	191	1,401
Mountain View, Alternative	<u>297</u>	—	<u>297</u>	Westfield	<u>2,914</u>	<u>222</u>	<u>3,136</u>
<b>Subtotal High</b>	<b>6,858</b>	<b>591</b>	<b>7,449</b>	<b>Subtotal High</b>	<b>6,274</b>	<b>584</b>	<b>6,858</b>
<b>Total Cluster VII</b>	<b>21,839</b>	<b>1,585</b>	<b>23,424</b>	<b>Total Cluster VIII</b>	<b>20,923</b>	<b>1,485</b>	<b>22,408</b>

\*Includes membership in gifted and talented centers.

Note: Membership in Preschool, FECEP, and Alternative Programs is not included.

# School Position Growth

To meet the educational needs of students, a net increase of 70.5 positions is being added to schools, centers, and alternative schools and programs. The distribution of these positions by general and special education and ESOL is shown in the chart below.

<b>FY 2008 Approved Membership Projection-Based Growth Positions</b>				
	<b>Elementary</b>	<b>Middle</b>	<b>High</b>	<b>Total</b>
<b>General Education</b>				
Assistant Principals	(4.0)	0.0	3.0	(1.0)
Teacher Scale Positions	(6.5)	13.8	(15.2)	(8.0)
Itinerant Instrumental Music	6.0	0.0	0.0	6.0
Instructional Assistant Positions	(4.0)	0.0	0.0	(4.0)
Office Personnel/US Scale Positions	(3.0)	0.0	0.5	(2.5)
Custodial Positions	<u>(4.0)</u>	<u>1.5</u>	<u>0.5</u>	<u>(2.0)</u>
<b>Subtotal General Education</b>	<b>(15.5)</b>	<b>15.3</b>	<b>(11.2)</b>	<b>(11.5)</b>
<b>English for Speakers of Other Languages</b>				
Teacher Scale Positions	0.0	2.0	2.8	<b>4.8</b>
<b>Cluster-Based Coaches</b>	10.0	4.0		<b>14.0</b>
<b>Special Education</b>				
Teacher Scale Positions				(1.3)
Assistants and Attendants				68.5
Administration				(1.5)
Technical				<u>1.0</u>
<b>Subtotal Special Education</b>				<b>66.7</b>
<b>Psychologist / Social Worker</b>				<b>(3.5)</b>
<b>Total</b>				<b>70.5</b>

# Elementary School **Staffing Standards (K-6)**

Position	Contract Length (Days)	Fairfax County School Board Staffing Standards		State Accreditation Staffing Standards	
		Personnel	Criteria	Personnel	Criteria
<b>Principal</b>	260	1.0	Per school	0.5	299 or fewer students
				1.0	300 or more students
<b>Assistant Principal</b>	219	1.0	Per school	0.5	600 – 899 students
		2.0	950 – 1,299 students or at least 76 classroom teacher/instructional assistant positions	1.0	900 or more students
		3.0	1,300 or more students or at least 114 classroom teacher/instructional assistant positions		
<b>Classroom Teacher</b>					
Kindergarten	194	1.0	Per 25.25 students and additional factor for students eligible for free and reduced-price meals. Maximum class size of 28 with assistant three hours per day.	1.0	Certified instructional personnel are to be assigned in such a way as to result in a divisionwide ratio of pupils in average daily membership (ADM) to full-time equivalent (FTE) teaching positions in grades K-6 which are not greater than the following (excluding special education teachers, principals, assistant principals, counselors, and librarians): 24:1 in kindergarten with no class larger than 29. (If ADM in any kindergarten class exceeds 24, a full-time teacher's aide must be assigned), 24:1 in grade 1 with no class larger than 30 students, 24:1 in grades 2-3 with no class larger than 30 students, 25:1 in grades 4-6 with no class larger than 35 students, 24:1 in English classes in grades 6-12.
Grades 1-6	194	1.0	Per 25.25 students, additional factors for students eligible for free and reduced-price meals and ESOL. Maximum class size of 30 excluding special education Level 2 and centers.  The staffing formula adds the special education Level 2 and center membership. Additional staffing is provided for students eligible for free or reduced-price meals as of October 30 of the prior school year, and ESOL students.		
Weighted Formulas			Free and Reduced-Price Meals (Grades K-6) Percent of <u>Eligible Students</u> Up to 29% 0.4 30%-49% 0.5 50%-69% 0.6 70% and above 0.7  ESOL weighted factor (Grades 1-6) Number of students by level .50 for L & 1 ESOL students .45 for 2, 3 & 4 ESOL students		
<b>Program Ratio</b>					
K-3 Initiative	194		57 schools are designated with a maximum class size of 21, 22, 23, 24, or 25 to meet the state's K-3 Initiative.		
<b>Gifted and Talented Center</b>	194	1.0	Per 25.25 students (Grades 3-6)		
<b>Librarian</b>	194	1.0	Per school	Part-time	299 or fewer students
		2.0	When an elementary school's membership reaches 1,050 students	1.0	300 or more students
<b>Psychologist and Social Worker</b>	Various	1.0	2,000 points per psychologist and 2,200 points per social worker. Points are generated for each school based on: school level, free and reduced-price meals eligibility, ESOL eligibility, and special education services.		Standards of Quality do not mandate a ratio; however, related services must be provided.

# Elementary School Staffing Standards (K-6)

Position	Contract Length (Days)	Fairfax County School Board Staffing Standards		State Accreditation Staffing Standards	
		Personnel	Criteria	Personnel	Criteria
General Music/Physical Education/Art	194	1.0	For a general elementary school, one teacher is allocated for each 6.4 teachers assigned to general education K-6, gifted and talented centers, and special education Category B. For an Excel school, one teacher is allocated for every 7.3 teachers as above, and for a CETA school, one teacher for every 5.9 teachers.	Standards of Quality do not mandate a ratio; however, related services must be provided.	
Office Personnel	Various	1.0	For every 10.0 professional positions assigned to a school (minimum 3.0 positions).  Professional positions include the following teachers: kindergarten, grades 1-6, Category A & B special education, gifted and talented, FECEP, preschool, Magnet, Focus, Summit Program, Title I, ESOL, Time-to-Teach (TTT), reading, speech and language; along with elementary guidance counselors, librarians, assistant principals, and principals.	Part-time 1.0	299 or fewer students 300 or more students
School-Based Technology Specialist (SBTS)	219	1.0	Per school	Divisionwide, local school board shall employ 1.0 position per 1,000 students in grades kindergarten through 12 to serve as an instructional technology resource teacher.	
Custodian	260	3.0-9.0	Per school  Number is based on a formula that considers student membership; square footage of the permanent building, modular buildings, and instructional trailers; specified teaching positions; and community use of facilities.	The school plant and grounds shall be kept safe and clean. Custodial services shall be available as necessary for health and safety. Students and staff share in responsibility for care of buildings and grounds.	
Elementary Guidance Counselor	194	1.0 1.5 2.0 2.5	550 students or fewer per school 551-800 students 801-1,050 students 1,051-1,300 students	1.0	500 or more students per 100 students or major fraction thereof, one hour of elementary guidance is to be provided. The counselor shall have proper certification and endorsement.
English for Speakers of Other Languages (ESOL) Teacher	194	See Classroom Teacher		Federal and state guidelines mandate instructional support in English for limited English proficient students.	
Gifted and Talented Itinerant Teacher	194	For grades K-2, one teacher is assigned weekly for one-half day per 250 or fewer GT students, or one full-day teacher is assigned for 251 or more GT students. For grades 3-6, an average of one teacher is assigned for each 100 GT students or for each seven schools.		Standards of Quality require that students identified as gifted have instructional programs taught by teachers with special training or experience in working with gifted students.	
Instrumental String Teacher	194	One instrumental string teacher is assigned to schools per 125-200 band students		Standards of Quality do not mandate a ratio; however, related services must be provided.	
Reading Teacher	194	1.0 2.0	999 or fewer students 1,000 or more students	Standards of Quality require that students who are unable to read the materials necessary for instruction shall receive additional instruction in reading.	



# Elementary School Staffing Standards (K-6)

Position	Contract Length (Days)	Fairfax County School Board Staffing Standards		State Accreditation Staffing Standards	
		Personnel	Criteria	Personnel	Criteria
<b>School Resource Teacher</b>	194	Assigned by the deputy superintendent to individual schools based on program needs.		Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.	
<b>Title I Teacher</b>	194	Assigned to Title I schools that are selected according to the percentage of students from low-income families. Students in those schools are assigned to special classes based on academic needs for special assistance.		No state standards. The Fairfax County School Board staffs this program in accordance with federal guidelines.	
<b>Instructional Assistant</b>	190	Allocated by the deputy superintendent to individual schools based on program need.		Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.	
<b>Dining Room Assistant</b>		<u>Membership</u>	<u>Allocation</u>	<u>Hours</u> <sup>1</sup>	
		399 or less	\$4,192	2.0	
		400-599	\$5,241	2.5	
		600-799	\$6,289	3.0	
		800-999	\$7,336	3.5	
		1,000-1,199	\$8,384	4.0	
		1,200-1,399	\$9,433	4.5	
		1,400-1,599	\$10,482	5.0	

<sup>1</sup> The hours refer to the approximate number of hours per day that the allocation will provide.

# Middle School Staffing Standards (7-8)

Position	Contract Length (Days)	Fairfax County School Board Staffing Standards		State Accreditation Staffing Standards	
		Personnel	Criteria	Personnel	Criteria
<b>Principal</b>	260	1.0	Per school	1.0	Per school (must be employed on a 12-month basis).
<b>Assistant Principal</b>	219	2.0	Per school	1.0	600 – 1,199 students
		3.0	1,300 students or more	2.0	1,200 – 1,799 or more students
				3.0	1,800 – 2,399 students
			Includes students in special education Level 2	4.0	2,400 – 2,999 students
<b>Guidance Director</b>	260	1.0	Per school	At least one guidance position must be an 11-month contract.	
<b>Guidance Counselor</b>	203	1.0	300 students (ceiling)	1.0	For the first 400 students. One period of counseling is to be provided for each additional 80 students or major fraction thereof.
			Includes students in special education Level 2		
<b>Guidance Administrative Assistant</b>		See Office Personnel Staffing		Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.	
<b>Librarian</b>	198 / 194	1.0	999 or fewer students	0.50	299 or fewer students
		2.0	1,000 or more students	1.00	300 to 999 students
			Includes students in special education Level 2	2.00	1,000 or more students
			Principal assigns office support to library from school's clerical allocation.	A library administrative assistant position shall be provided when enrollment reaches 750 students.	
<b>After-School Specialist</b>	260	1.0 per school			
<b>Classroom Teacher / Career and Technical Education Teacher</b>	194 / 198	<b>Core and Noncore Classes</b>		Middle level school teachers with a seven-period day may teach 30 class periods per week, provided all teachers with more than 25 class periods per week have one period per day unencumbered of any teaching and/or supervisory duties for instructional planning. Middle level school teachers shall teach no more than 750 student periods per week; however, physical education and music teachers may teach 1,000 student periods per week. Teachers of block programs with no more than 120 student periods per day may teach 30 class periods per week.	
		General education membership times 7 (class periods) divided by 129.5 (Maximum Teacher Load).			

# Middle School Staffing Standards (7-8)

Position	Contract Length (Days)	Fairfax County School Board Staffing Standards		State Accreditation Staffing Standards																									
		Personnel	Criteria	Personnel	Criteria																								
<b>Teacher (continued)</b>			<p><b>Inclusive Practice Classes</b> Special Education Level 2 and ED center membership times 3 (approximate class periods) divided by 129.5 (Maximum Teacher Load).</p> <p><b>Weighted Factors</b> <i>Free and Reduced-Price Meals</i> Weighted number of students based on the percentages below ÷ 128.0</p> <table border="0"> <tr> <td>Percent of Eligible Students</td> <td>Weight</td> </tr> <tr> <td>Less than 10</td> <td>0.0</td> </tr> <tr> <td>10</td> <td>0.1</td> </tr> <tr> <td>15</td> <td>0.2</td> </tr> <tr> <td>20</td> <td>0.4</td> </tr> <tr> <td>25</td> <td>0.6</td> </tr> <tr> <td>30</td> <td>0.8</td> </tr> <tr> <td>35</td> <td>1.0</td> </tr> <tr> <td>40</td> <td>1.2</td> </tr> <tr> <td>45</td> <td>1.4</td> </tr> <tr> <td>50</td> <td>1.6</td> </tr> <tr> <td>55</td> <td>1.8</td> </tr> </table> <p><b>ESOL</b> Number of students by Level L &amp; 1 x 2 2 actual students 3 &amp; 4 ÷ 2 Total students by Level x 5 periods ÷ 129.5 Minimum allocation of 2.0</p>	Percent of Eligible Students	Weight	Less than 10	0.0	10	0.1	15	0.2	20	0.4	25	0.6	30	0.8	35	1.0	40	1.2	45	1.4	50	1.6	55	1.8		<p>Provided that teaching load does not exceed 75 student periods per day. If a classroom teacher teaches 30 class periods per week with more than 75 student periods per day, an appropriate contractual arrangement and compensation must be provided. In English classes in grades 6-12, the number of students per teacher divisionwide shall not exceed the number required by the Standards of Quality, 24:1, or 120 students per day.</p>
Percent of Eligible Students	Weight																												
Less than 10	0.0																												
10	0.1																												
15	0.2																												
20	0.4																												
25	0.6																												
30	0.8																												
35	1.0																												
40	1.2																												
45	1.4																												
50	1.6																												
55	1.8																												
<b>Office Personnel</b>	260	1.0	Middle administrative assistant II	1.0	599 or fewer students																								
	260	1.0	Guidance administrative assistant I		This equivalent of one full-time additional office assistant position shall be provided for each additional 600 students beyond 200 students.																								
	219	1.0	Financial technician I/II																										
	199	2.0	Office assistant																										
			Schools are provided funding for 145 days of part-time office assistance.																										
			Additional office assistant positions are added when student membership meets the following requirements:																										
		+0.5	1,215 – 1,349 students																										
		+1.0	1,350 – 1,484 students																										
		+1.5	1,485 or more students																										
	199		Schools designated as having students with special needs receive additional office assistant positions based on student membership:																										
		+0.5	999 or fewer students																										
		+1.0	1,000 or more students																										
			Principal assigns office support to library from school's clerical allocation.		A library administrative assistant position shall be provided when enrollment reaches 750 students.																								

# Middle School Staffing Standards (7-8)

Position	Contract Length (Days)	Fairfax County School Board Staffing Standards		State Accreditation Staffing Standards	
		Personnel	Criteria	Personnel	Criteria
<b>School-Based Technology Specialist (SBTS)</b>	219	1.0	Per school		Divisionwide, local school board shall employ 1.0 position per 1,000 students in grades kindergarten through 12 to serve as an instructional technology resource teacher.
<b>Technology Support Specialist (TSSpec)</b>	260	0.5	Per school		Divisionwide, local school board shall employ 1.0 position per 1,000 students in grades kindergarten through 12 to provide technology support.
<b>Custodian</b>	260	6.5-12.0	Per school Number is based on a formula that considers student membership; square footage of the permanent building, modular buildings, and instructional trailers; specified teaching positions; and community use of facilities.		The school plant and grounds shall be kept safe and clean. Custodial services shall be available as necessary for health and safety.
<b>English for Speakers of Other Languages (ESOL) Teacher</b>			See Classroom Teacher		Federal guidelines mandate instructional support services in English for limited English proficient students.
<b>Instrumental String Teacher</b>	194		Assigned according to enrollment in program. Approximately 135 students per teacher.		Standards of Quality do not mandate a ratio; however, related services must be provided.
<b>Instrumental Band Teacher</b>	194		Band teachers are assigned from a school's regular ratio positions.		
<b>Reading Teacher</b>	194	1.0	Per school  Glasgow and Sandburg Middle Schools receive 2.0 reading teachers.		Standards of Quality require that students who are unable to read the materials necessary for instruction shall receive additional instruction in reading.
<b>Planetarium Teacher</b>	194	0.5	Per school with a planetarium		Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.
<b>Title I Teacher</b>	194		Assigned to schools that are selected according to percentage of students from low-income families. Students in those schools are assigned to special classes based on academic needs for special assistance.		No state standards. The Fairfax County School Board staffs this program in accordance with federal guidelines.
<b>WECEP<sup>1</sup> Teacher</b>	218		According to need for cooperative work instruction.		
<b>Psychologist and Social Worker</b>	Various	1.0	2,000 points per psychologist and 2,200 points per social worker. Points are generated for each school based on: school level, free and reduced-price meals eligibility, ESOL eligibility, and special education services.		Standards of Quality do not mandate a ratio; however, related services must be provided.
<b>Safety and Security Assistant</b>	190	1.0	Per school		Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.

<sup>1</sup> Vocational Work Experience Cooperative Education Program

# Other Secondary Staffing Standards (7-8)

Position	Contract Length (Days)	Fairfax County School Board Staffing Standards		State Accreditation Staffing Standards	
		Personnel	Criteria	Personnel	Criteria
<b>Subschool Assistant Principal</b>	260	1.0	Per subschool	1.0	600 – 1,199 students
				2.0	1,200 – 1,799 students
				3.0	1,800 – 2,399 students
<b>Librarian/Assistant Librarian</b>	198 / 194	Assignments based on design of school for Robinson and Lake Braddock Secondary Schools. Hayfield Secondary School is based on membership.		0.5	299 or fewer students
				1.0	300 to 999 students
				2.0	1,000 or more students
<b>Library Office Assistant</b>	199	1.0	Per library and media center for Robinson and Lake Braddock Secondary Schools	A library administrative assistant position shall be provided when enrollment reaches 750 students.	
<b>Subschool Administrative Assistant</b>	219	2.0	Per subschool	1.0	599 or fewer students
<b>Guidance Administrative Assistant</b>	260	1.0	Per subschool	The equivalent of one full-time additional office personnel person shall be provided for each additional 600 students beyond 200.	
<b>Finance Technician</b>	219	1.0	Per subschool		
<b>Office Assistant</b>	199	1.0	Lake Braddock Secondary		
		1.0	Robinson Secondary (Guidance)		
		The middle school level of secondary schools are allocated 45 days of part-time office support assistance.			

# High School Staffing Standards (9-12)

Position	Contract Length (Days)	Fairfax County School Board Staffing Standards		State Accreditation Staffing Standards	
		Personnel	Criteria	Personnel	Criteria
<b>Principal</b>	260	1.0	Per school	1.0	Per school (must be employed on a 12-month basis).
<b>Assistant Principal</b>	260 / 219	3.0 4.0 5.0 6.0	1,999 or fewer students 2,000 – 2,299 students 2,300 – 2,599 students 2,600 or more students	1.0 2.0 3.0 4.0	600 – 1,199 students 1,200 – 1,799 students 1,800 – 2,399 students 2,400 – 2,999 students
Includes students in special education Level 2					
<b>Academy Assistant Principal</b>	260	1.0	Academies with four or more nonratio vocational teaching positions.	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.	
<b>Director of Student Activities</b>	260	1.0	Per school	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.	
<b>Department Chairperson</b>	194	Thomas Jefferson High School for Science and Technology receives 2.7 positions.		Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.	
<b>Guidance Director</b>	260	1.0	Per school	At least one guidance position must be an 11-month contract.	
<b>Guidance Counselor</b>	203	1.0	270 students (ceiling) Includes students in special education Level 2	1.0	For the first 350 students. One period of counseling is to be provided for each additional 70 students or major fraction thereof.
<b>CTE Academy Guidance Counselor</b>	218	Academies receive additional guidance counselors based on the number of nonratio teaching positions.		Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.	
<b>Career Center Specialist</b>	193	1.0	Per school	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.	
<b>Assistant Student Activities Director</b>	194	0.5	Per school	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.	

# High School Staffing Standards (9-12)

Position	Contract Length (Days)	Fairfax County School Board Staffing Standards		State Accreditation Staffing Standards	
		Personnel	Criteria	Personnel	Criteria
Librarian	218	1.0	Per school	0.5	299 or fewer students
Assistant Librarian	194	1.0	Per school	1.0 2.0	300 – 999 students 1,000 or more students
			Principal assigns office support to the library from the school's clerical allocation.		A library administrative assistant position shall be provided when enrollment reaches 750 students.
Safety and Security Specialist	194	1.0	Per school		Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.
			In addition, one community liaison is provided to Fairfax High School.		
Classroom Teacher, Career and Technical Education (CTE) Teacher, Band Director	194/ Various		<p><b>Core Classes</b> 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><b>English</b> General education membership divided by 120 (Regular Maximum Teacher Load).</p> <p><b>Inclusive Practice Classes</b> 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><b>Thomas Jefferson</b> General education membership times 6 (class periods) divided by 133.4 (Regular Maximum Teacher Load).</p> <p><b>Other</b> All nonspecial needs high schools except Thomas Jefferson High School for Science and Technology receive an additional 1.0 teacher position to meet the core SOL classroom cap of 28.</p> <p>All special needs high schools receive an additional 1.0 teacher position.</p>		<p>Secondary school teachers shall teach no more than 750 students per week; however, physical education and music teachers may teach 1,000 student periods per week.</p> <p>The classroom teacher's standard load shall be no more than 25 class periods per week. One class period each day, unencumbered by supervisory or teaching duties, shall be provided for every full-time classroom teacher for instructional planning. Teachers of block programs with no more than 120 students per day may teach 30 class periods per week. Teachers who teach very small classes may teach 30 class periods per week, provided the teaching load does not exceed 75 student periods per day. If a classroom teacher teaches 30 class periods per week with more than 75 student periods per day (120 in block programs), an appropriate contractual arrangement and compensation must be provided. In English classes in grades 6-12, the number of students per teacher divisionwide shall not exceed the number required by the Standards of Quality, 24:1, or 120 students per day.</p>
Academy Teacher	218		Same as general education except academy courses are staffed on an average ratio of 20:1.		Same as Fairfax County Public Schools.
Planetarium Teacher	194	0.5	Per school with a planetarium		Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.



# High School Staffing Standards (9-12)

Position	Contract Length (Days)	Fairfax County School Board Staffing Standards		State Accreditation Staffing Standards	
		Personnel	Criteria	Personnel	Criteria
<b>Assessment Coach</b>	218	1.0	Per school		Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.
<b>Certified Athletic Trainer</b>	219	1.0	Per school		Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.
<b>Office Personnel</b>	260	1.0	Guidance administrative assistant		
	260	1.0	High/Secondary administrative assistant		
	260	1.0	Office assistant		
	260	1.0	Student information assistant III/IV		
	219	1.0	Student activities administrative assistant		
	219	1.0	Finance technician II/III/IV		
	199	2.0	Office assistant <sup>1</sup>		The equivalent of one full-time additional office support person shall be provided for each additional 600 students beyond 200 students.
	219	1.0	Administrative assistant <sup>1</sup>		
	199	0.5	Guidance office assistant		
	199	Additional position(s) are added when student membership meets the following requirements:			
		+0.5	1,951 – 2,250 students		
		+1.0	2,251 – 2,550 students		
		+1.5	2,551 – 2,810 students		
		Principal assigns office support to the library from the school's clerical allocation.			A library administrative assistant position shall be provided when enrollment reaches 750 students.
		Subschool configurations (Chantilly, Centreville, Edison, Mount Vernon, South Lakes, and Westfield) receive the following position allocations:			Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.
	260	1.0	High/Secondary administrative assistant		
	260	1.0	Guidance administrative assistant		
	260	1.0	Office assistant II		
	260	1.0	Student information assistant		
	219	1.0	Finance technician II/III/IV		
	219	4.0	Subschool administrative assistant I		
	219	1.0	Student activities administrative assistant		
	199	1.0	Office assistant (includes 0.5 guidance)		
		Schools with subschool configurations also receive additional position(s) when student membership meets the following requirements:			
		+0.5	2,200 – 2,499 students		
		+1.0	2,500 – 2,799 students		
		+1.5	2,800 – 3,099 students		

<sup>1</sup> Phase-in of reclassifications; the position count will vary.

# High School Staffing Standards (9-12)

Position	Contract Length (Days)	Fairfax County School Board Staffing Standards		State Accreditation Staffing Standards	
		Personnel	Criteria	Personnel	Criteria
<b>Office Personnel (continued)</b>	199	<p>Schools designated as having students with special needs receive additional position(s) based on student membership.</p> <p>+0.5 999 or fewer students +1.0 1,000 or more students</p> <p>Schools are provided funding for 45 days of part-time clerical assistance.</p>		<p>Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.</p>	
<b>School-Based Technology Specialist (SBTS)</b>	219	1.0	Per school	<p>Divisionwide, local school board shall employ 1.0 position per 1,000 students in grades kindergarten through 12 to serve as an instructional technology resource teacher.</p>	
<b>Technology Support Specialist (TSSpec)</b>	260	1.0	Per school	<p>Divisionwide, local school board shall employ 1.0 position per 1,000 students in grades kindergarten through 12 to provide technology support.</p>	
<b>Custodian</b>	260	11.0 – 25.0	Per school	<p>Students and staff share responsibility for care of buildings.</p> <p>The school plant shall be kept safe and clean. Custodial services shall be available as necessary for health and safety.</p>	
<b>English for Speakers of Other Languages (ESOL) Teacher</b>	194	<p><u>Language</u></p> <p>1.0 12.5 L level students 1.0 16.5 1 level students 1.0 25.5 2 level students 1.0 60.5 3 &amp; 4 level students</p> <p><u>Content</u> (Teachers for science, social studies, and math modified for ESOL students.)</p> <p>1.0 12.5 L level students 1.0 16.5 1 level students 1.0 25.5 2 level students</p>		<p>Federal and state guidelines mandate instructional support in English for limited English proficient students.</p>	
<b>Instrumental String Music Teacher</b>	194	<p>Assigned according to enrollment in the music program. Approximately 135 students per teacher. Band teachers are assigned from a school's regular ratio positions.</p>		<p>Standards of Quality do not mandate a ratio; however, related services must be provided.</p>	
<b>Reading Teacher</b>	194	1.0	Per school	<p>Standards of Quality require that students who are unable to read the materials necessary for instruction shall receive additional instruction.</p>	

# High School Staffing Standards (9-12)

Position	Contract Length (Days)	Fairfax County School Board Staffing Standards		State Accreditation Staffing Standards	
		Personnel	Criteria	Personnel	Criteria
<b>Laboratory Teacher</b>	198	Thomas Jefferson High School for Science and Technology has 15.0 positions.		Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.	
<b>Vocational Work Experience Coop. Education Program (WECEP) Teacher</b>	218	Assigned according to need for cooperative work instruction.			
<b>Title I Teacher</b>	194	Assigned to schools that are selected according to percentage of students from low-income families. Students in those schools assigned to special classes based on academic needs for special assistance.		No state standards. The Fairfax County Public School Board staffs this program in accordance with federal guidelines.	
<b>Psychologist and Social Worker</b>	Various	1.0	2,000 points per psychologist and 2,200 points per social worker. Points are generated for each school based on: school level, free and reduced-price meals eligibility, ESOL eligibility, and special education services.	Standards of Quality do not mandate a ratio; however, related services must be provided.	
<b>Safety and Security Assistant</b>	190	3.0	Per school  Thomas Jefferson High School for Science and Technology has 2.0 positions.  Chantilly, Woodson, and West Potomac High Schools have 4.0 positions.	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.	

## Other Secondary Staffing Standards (9-12)

Position	Contract Length (Days)	Fairfax County School Board Staffing Standards		State Accreditation Staffing Standards	
		Personnel	Criteria	Personnel	Criteria
<b>Principal</b>	260	1.0	Per school	1.0	Per school (must be employed on a 12-month basis).
<b>Associate Principal</b>	260	1.0	Per school		
<b>Assistant Principal for Administrative Services</b>	260	1.0	Per school		
<b>Subschool Assistant Principal</b>	260	1.0	Per subschool	1.0 2.0 3.0 4.0	600 – 1,199 students 1,200 – 1,799 students 1,800 – 2,399 students 2,400 – 2,999 students
<b>Assistant Principal</b>	209	Assigned according to need.			
<b>Media Specialist</b>	260	1.0	Per school	0.5 1.0 2.0	299 or fewer students 300 – 999 students 1,000 or more students
<b>Assistant Librarian</b>	194	Assignments based on design of school for Robinson and Lake Braddock Secondary Schools. Hayfield Secondary is based on membership.		A library administrative assistant shall be provided when enrollment reaches 750 students.	
	199	1.0	Per library/media center for Robinson and Lake Braddock Secondary Schools.		

# Special Education Staffing Standards

Position	Contract Length (Days)	Fairfax County School Board Staffing Standards		State Accreditation Staffing Standards	
		Personnel	Criteria	Personnel	Criteria
<b>Principal</b>	260	1.0	Per center for MOD/SD, deaf/hard-of-hearing, and emotionally disabled.		Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.
<b>Secondary Special Education Assistant Principal I/II</b>	260	1.0	For Cedar Lane, Quander, Davis, Pulley, Key and Kilmer Centers; for each secondary Comprehensive Emotional Disabilities Services Site (CEDSS); and for the Woodson Deaf/Hard-of-Hearing program.		Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.
<b>Elementary Special Ed. Assistant Principal I/II</b>	219	1.0	Per elementary CEDSS.		Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.
<b>Office Personnel</b>	Various		For each 8.5 teachers assigned to a center - minimum 1.5 positions. Includes ratio teachers, preschool class-based teachers, audiologists, psychologists, social workers, and occupational/physical therapists.		Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.
	219	1.0	For each elementary and secondary CEDSS & for each elementary comprehensive deaf/hard-of-hearing site.		
<b>ED Clinicians</b>	219		Level 1 ED services generate 0.5 of a point while Level 2 ED services generate 1.0 point. Sites with 5 or more points are allocated psychologists and social workers based on a ratio of 35 and 61 points, respectively, rounded to 0.1 FTE.		
<b>Special Education Summer School</b>					
Teacher, Assistant, and Attendant			Assigned at the pupil-teacher/assistant ratio required for the type of disability.		Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools. The summer school program shall be run by local authorities and shall be equal in quality to that offered during the regular school term.

# Special Education Staffing Standards

Position	Contract Length (Days)	Fairfax County School Board Staffing Standards		State Accreditation Staffing Standards	
		Personnel	Criteria	Personnel	Criteria
<b>Special Education Teachers and Assistants</b>			Category A has a minimum ratio of 11 students per teacher and Category B has a minimum ratio of 6.5 students per teacher. Schools at or below these ratios are not staffed with additional ratio-based positions in these categories except to meet the elementary ABA ratio.		Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.
Teacher	194				
Assistant	190				
<b>Elementary Category A Teacher</b> (Emotionally Disabled and Learning Disabled)	194/190		Level 1 services generate 1.0 point while Level 2 services generate 2.6 points. One teacher for every 24.0 points. One assistant for every 24.0 Level 2 points.  Supplementary staffing of 3.0 FTE is provided to CEDSS. The staffing consists of 0.5 FTE each for art, music, physical education, and reading, and 1.0 FTE crisis resource teacher.		Level 1 students generate 1.0 point while Level 2 students generate 2.0 points (with assistant). One teacher for every 20.0 points.  OR 1.0 24 Level 1 students 1.0 10 Level 2 students with assistant
<b>Secondary Category A Teacher</b> (Emotionally Disabled and Learning Disabled)	194/190		Level 1 services generate 1.0 point while Level 2 services generate 2.8 points. One teacher for every 24.0 points. One assistant for every 54.0 (middle), or 84.0 (high) Level 2 points.  Supplementary staffing for secondary ED centers and CEDSS is provided based on the total level 2 points for ED services. Each site receives a base allocation of 3.0 FTE for use as a crisis resource teacher (1.0 FTE) and two elective teachers. Each 56 points generates an additional elective teacher beyond the base allocation.		Level 1 students generate 1.0 point while Level 2 students generate 2.0 points (with assistant). One teacher for every 20.0 points.  OR 1.0 24 Level 1 students 1.0 10 Level 2 students with assistant
<b>Elementary Category B Teacher</b> (Autism, Mild Retardation, Moderate Retardation, Physical Disabilities, Non-categorical, and Severely Disabled)	194		Level 1 services generate 1.0 point while Level 2 services generate 3.8 points. One teacher for every 22.0 points.		Level 1 students generate 1.0 point while Level 2 students generate 2.0-2.5 points (dependent on disability, with assistant). One teacher for every 20.0 points.
	190		Assistants are generated by adding all level 2 points and staffing for every 22.0 points. They are then split between IA and PHTA positions by allocating a PHTA for all MOD/SD, PD, and 20 percent of MR, NCE, and AUT points divided by 22. The remaining assistant positions are allocated as IA's.		OR 1.0 24 Level 1 students 1.0 8 Level 2 w/assistant (autism, multiple disabilities, severe) 1.0 10 Level 2 w/assistant (mild retardation)
	190		1.0 PHA for every 22.8 Level 2 SD and PD points		
<b>Applied Behavior Analysis Instructional Assistant</b>	190		Distributed to elementary schools such that there is always one autism staff member for every two Level 2 autism services.		The Virginia staffing standards do not include ABA assistants.
<b>Applied Behavior Analysis Coach</b>	194	1.0	For every 13 ABA classrooms at the elementary school level. ABA classrooms include PAC and K-6. For staffing purposes a classroom is defined as 6 students receiving Level 2 autism services.		The Virginia staffing standards do not include ABA coaches.

# Special Education Staffing Standards

Position	Contract Length (Days)	Fairfax County School Board Staffing Standards		State Accreditation Staffing Standards	
		Personnel	Criteria	Personnel	Criteria
<b>Secondary Category B Teacher</b> (Autism, Mild Retardation, Moderate Retardation, Physical Disabilities, Severely Disabled, & Career Center)	194		Level 1 services generate 1.0 point while Level 2 services generate 3.8 points at middle or 3.5 points at high. One teacher for every 22.0 points.	Same as above for elementary.	
	190		Category B Secondary IAs and PHTAs are staffed the same as for elementary Category B.	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.	
	190	1.0 PHA	For every 21.0 Level 2 SD and PD points.		
<b>Inclusive Schools Resource Teachers</b>	218	1.0	One teacher for every 220 Category B Level 2 points, up to a maximum of 2.0 teachers per pyramid.		
<b>Deaf/Hard-of-Hearing (DHOH)</b>					
Level 2 Teacher	194/190	1.0	8.5 students with assistant	1.0	10 students with assistant
			Sites with a Level 2 teacher for DHOH students also serve their Level 1 populations. They are included in the Level 2 staffing calculation but weighted to reflect the lower level of service.	1.0	24 students
Level 1 Itinerant Teacher	194	1.0	12.5 students <sup>1</sup>		No specific ratio defined for itinerant Level 1 services.
<b>Preschool</b>					
School-Based Teacher	194	1.0	8 students with assistant. Class-based teachers in half-day programs serve one resource student.	1.0	8 students with assistant
Resource Teacher	194	1.0	12 students	1.0	12 students
Preschool Autism Class (PAC) Teacher	218	1.0	5 students with 2 assistants or 6 students with 3 assistants.		
<b>Speech and Language Impaired</b>					
Level 1 School-Based	194	0.5	25 services at sites with 40 or more students with Autism, MOD/SD, MR, Hearing, and Preschool Level 2 services. 34 services elsewhere.	1.0	68 students
<b>Vision Impaired</b>					
Level 2	194/190	1.0	8 students with assistant	1.0	8 students with assistant
Level 1 Itinerant	194	1.0	12 students receiving either vision or orientation and mobility services <sup>1</sup>		The Virginia state staffing standards don't include Level 1 vision services.

<sup>1</sup> Teacher ratios are set to allow time for travel between schools. Some FCPS itinerant staff serve up to six schools.



# Special Education Staffing Standards

Position	Contract Length (Days)	Fairfax County School Board Staffing Standards		State Accreditation Staffing Standards	
		Personnel	Criteria	Personnel	Criteria
<b>Related Services <sup>1</sup></b>					
<i>Adaptive Physical Education (APE)</i>					
Elementary	194	0.2	5 APE services at elementary cluster sites (those having more than 2 of: PD, MOD/SD, AUT, NCE). 10 APE services elsewhere.	See footnote 2.	
Secondary	194	0.17	5 APE services at secondary cluster sites (those having PD, MOD/SD, and AUT). 10 APE services elsewhere.	See footnote 2.	
Center-Based	194	1.0	Assigned according to DHOH, PD, and MOD/SD centers based on enrollment.	See footnote 2.	
Itinerant	194	0.5	7 APE services	See footnote 2.	
<i>Career and Transition</i>					
<i>School-Based</i>					
Career Academies	Various	1.0	24 services	Virginia state standards require provision of a coordinated set of activities to promote movement from school to post-school activities, include postsecondary education, vocational training, integrated employment, continuing and adult education, adult services, independent living, or community participation. These services must be provided to each student beginning at age 14, or younger if determined appropriate by the IEP team. No specific staffing standards are defined.	
Job Placement	Various	1.0	48 services		
Office Technology		1.0	30 services, 2.0 PHTA		
<i>Work Awareness and Transition</i>		0.17	9 student periods, one planning period built in for each full teacher position allocated. 0.5 PHTA for every 27 student periods.		
<i>Integrated Technology Services</i>					
Itinerant	218	1.0	250 points; students with a Level 1 primary service generate 1.0 point, Level 2 Category A primary service generate 2.6 points, and any other Level 2 service generate 3.8 points.	Virginia state standards require that assistive technology services be made available to each child if required by the child's IEP. The IEP team must specifically consider if the child requires assistive technology services and/or devices.	
<i>Therapy Services</i>					
Itinerant	194	1.0	53 services for the first 848 services and then every 28 services.	Therapy services include physical or occupational therapist or under the supervision of a qualified physical occupational therapist. No specific staffing standards are defined.	

<sup>1</sup> 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.

<sup>2</sup> Virginia state standards define "physical education" as including special physical education, adapted physical education, movement education, and motor development. No specific staffing standards are defined.

# Alternative High School Staffing Standards

Position	Contract Length (Days)	Fairfax County School Board Staffing Standards		State Accreditation Staffing Standards	
		Personnel	Criteria	Personnel	Criteria
<b>Principal</b>	260	1.0	Per school	1.0	Per school (must be employed on a 12-month basis).
<b>Assistant Principal</b>	260	2.0	Per school	1.0	600 – 1,199 students
<b>Guidance Director</b>	260	1.0	Per school	At least one guidance position must be on an 11-month contract.	
<b>Guidance Counselor</b>	203	1.0	270 students	1.0	For the first 350 students. One period of counseling is to be provided for each additional 79 students or major fraction thereof.
<b>Librarian/Assistant</b>	218	1.0	Per school	0.5	299 or fewer students
				1.0	300 – 999 students
				2.0	1,000 or more students
<b>Safety and Security Specialist</b>	194	1.0	Per school	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.	
<b>Safety and Security Assistant</b>	190	1.5	Per school	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.	
<b>Classroom Teacher</b>	194	Maximum teacher load is 60.5 credit hours per teacher.		See high school standards.	
<b>Assessment Coach</b>	194	0.5	Per school	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.	
<b>Office Personnel</b>	260	1.0	Educational administrative assistant III	1.0	599 or fewer students
			Guidance/ADP administrative assistant II		
			Finance technician		
			Office personnel		
			Educational office assistant		
The equivalent of one full-time additional office personnel shall be provided for each additional 600 students beyond 200 students.					
<b>School-Based Technology Specialist (SBTS)</b>	219	1.0	Per school	Divisionwide, local school boards shall employ 1.0 position per 1,000 students in grades kindergarten through 12 to serve as an instructional technology resource teacher.	
<b>Custodian</b>	260	4.0-8.0	Per school	The school plant shall be kept safe and clean. Custodial services shall be available as necessary for health and safety. Students and staff share responsibility for care of buildings and grounds.	

# Alternative High School Staffing Standards

Position	Contract Length (Days)	Fairfax County School Board Staffing Standards		State Accreditation Staffing Standards	
		Personnel	Criteria	Personnel	Criteria
English for Speakers of Other Languages (ESOL) Teacher	194	<u>Language</u>		Federal and state guidelines mandate instructional support in English for limited English proficient students.	
		1.0	12.5 L level students		
		1.0	16.5 1 level students		
		1.0	25.5 2 level students		
		1.0	60.5 3 & 4 level students		
		<u>Content</u> (Teachers for science, social studies, and math modified for ESOL students.)			
1.0	12.5 L level students				
1.0	16.5 1 level students				
1.0	25.5 2 level students				
Instrumental String Music Teacher	194	Not provided		Standards of Quality do not mandate a ratio; however, related services must be provided.	
Reading Teacher	194	Not provided		Standards of Quality require that students who are unable to read the materials necessary for instruction shall receive additional instruction.	
Vocational Work Experience Coop. Education Program (WECEP) Teacher	218	Assigned according to need for cooperative work instruction.		Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.	
Title I Teacher		Not provided		No state standards. The FCPS School Board staffs this program in accordance with federal guidelines.	

# General Education Standard Allocations

The standard allocation rates are provided to give principals, teachers, and other school-based staff recommended guidelines for determining the allocation of their instructional materials and supply funds. School principals have the ultimate authority for the appropriation of funds to each individual instructional program.

The per-pupil rates for instructional supplies and textual materials are developed by Instructional Services. Allocations to schools for instructional supplies were developed based on needs assessments for FY 2008. Allocations to schools for textual materials are based on current costs and reflect the state-required adoption cycle.

The FY 2008 instructional supply and textbook allocation to each school and center has been reduced by 15 percent and set aside in a central management account. After an assessment of the revenue and expenditure trends is completed prior to the FY 2008 Midyear Budget Review, a determination will be made to either return the funds to the schools and centers or reallocate to address other school system needs.

## Instructional Supplies

Allocations to schools for instructional supplies were developed based on needs assessments for the 2007-2008 school year.

The per-pupil classroom supply allocation includes funding for routine school supplies, maps, and globes. These funds are budgeted within instructional supplies.

	Elementary	Middle	High	TJHSST
Per-Pupil Classroom Supply Allocation	\$41.00	\$41.00	\$41.00	\$67.48
Each Reading Teacher	\$444.40	\$444.40	\$444.40	
Each Elementary Guidance Counselor	\$456.50			
Planetarium Supplies			\$1,328.00	\$1,328.00
Small School Allocation				
Enrollment less than 400	\$1,500.00			
Enrollment 400 to 600	\$1,000.00			
Basal Material and Texts	\$96.39*	\$123.78	\$144.51	\$159.05
Noncapital Equipment	\$8.00	\$8.00	\$10.00	\$10.00

\*Approximately \$6.00 per pupil is held in a central account to fund the Elementary Science DVD Initiative.

# 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.

## Noncapital Equipment

Schools are allocated funds for noncapital equipment to expeditiously replace equipment. The cost estimates for consumable equipment are based on current prices and program needs. These funds are budgeted within instructional supplies.

## Library Materials

Library funding is centrally budgeted in Instructional Services and is used to maintain up-to-date collections of print, nonprint, and on-line materials that are resources for student learning. Funding of \$4.5 million is budgeted centrally and allocated to schools by the Library Information Services office on an as-needed basis.

## Live Materials

Each middle school is allocated funds for live materials at a rate of \$2.75 per seventh grade student. These funds are budgeted within instructional supplies.

## Music

Based on enrollment in the elementary band and string programs, \$13.50 will be allocated to schools on a per-pupil basis to purchase band and orchestra instruction books. Funding for general music textbooks is also provided. These funds are budgeted within basal materials and texts.

## Programs for Gifted and Talented Students

An additional allocation for gifted and talented programs is provided to each school, based on school membership:

School-based programs	\$1.00 per student
Center-based programs	\$21.00 per student

## School-Based Staff Development

All schools, alternative high schools, and special education centers receive baseline funding of \$750. In addition, each school and special education center is allocated funds based on a rate of \$33.58 per teacher. These funds are used to support initiatives to enhance the academic achievement of students.

## SASI Per Diem

This funding will provide five additional days of per diem for SASI (Student Information Systems) operators in elementary schools. This funding may be used at the principal's discretion to bring the SASI operators in five days earlier or on an as needed basis.

# General Education Standard Allocations

## Department Chair Stipends

Middle schools: 7 stipends @ \$1,000 each

High school membership of:

1,500 or less 7 stipends @ \$1,000 each

1,501 to 1,999 8 stipends @ \$1,000 each

2,000 or more 10 stipends @ \$1,000 each

In addition to the stipends, each school receives per diem days equal to the number of stipends. Alternative high schools and special education centers receive five per diem days only.

## Computer Software

Funding for instructional computer software for schools is centrally budgeted in Instructional Services. These funds are calculated at a rate of \$2.10 per pupil for elementary and high school, \$6.70 per pupil for middle schools, and \$13.00 per pupil for Thomas Jefferson to purchase divisionwide subscription services, software images for computers, and software upgrades to enhance the instructional program.

## Custodial Supplies

Funding is distributed based on a formula that takes into consideration each school's square footage, student population, staff population, SACC enrollment, academies enrollment, and modified calendar days.

Effective in FY 2008 custodial supplies for secondary and high schools (including alternative high schools) will be provided under a Vendor Managed Inventory (VMI) program. The purpose of this system is to ensure schools have the supplies they need, based upon actual usage incurred. These schools will not receive a custodial supply allocation for FY 2008. Funding for the program will be centralized in the Office of Facilities Management.

## Student Desks and Chairs

Schools projected to grow in membership are allocated \$94 per student for one standard student desk and one standard chair. These funds are budgeted within instructional supplies.

## Field Trips

The Office of Transportation provides two student orientation field trips for rising middle school students and one orientation field trip for rising high school students. Funds are budgeted in the Office of Transportation.

## Other

Allocations to all schools will be made for the purpose listed on the following chart. For FY 2008, elementary and middle schools receive ten percent of the postage allocation to purchase stamps or United Parcel Services items. The remaining 90 percent is centralized. Funding to support the purchase of accounting materials for the local school activity funds is provided to all schools.

# General Education Standard Allocations

	Elementary	Middle	High
Per Pupil			
Postage	\$2.07	\$5.41	\$9.37
Office Personnel Overtime	\$3.00	\$3.00	\$3.00
Per School			
Hourly Guidance Office Personnel		\$11,537	\$15,269
Debate/Forensics/Newspaper			\$2,722
"It's Academic"			\$109
Police Security for Athletic Events			\$6,483
Accounting Materials (based on school membership)			
Membership: less than 600	\$150	\$175	\$300
600 to 799	\$200	\$175	\$300
800 to 1,599	\$200	\$225	\$300
1,600 to 2,099			\$440
2,100 to 3,499			\$490
3,500 or more			\$530
School Testing - Elementary (based on school membership)			
Membership: less than 600	\$3,500		
600 to 1,999	\$5,000		
1,200 to 1,799	\$6,500		
Middle schools will receive \$8,864 for school testing requirements. Special education centers will receive \$1,500 for school testing requirements.			
One assessment coach is provided at each high school. The three alternative high schools and Woodson Adult High School are provided a 0.5 position.			

Certain allocations for all schools are budgeted in various departments and cluster office accounts. These include funds to:

- Provide equal opportunities for all students to participate in extracurricular activities.
- Award mini-grants to classroom teachers who request special materials or other support to improve instruction through creative teaching.
- Reallocate funds to schools for temporary office personnel to assist with unique requirements which cannot be supported by individual school budgets.

Funding in the amount of \$0.4 million is included in the Instructional Services budget for indigent students who want to participate in string and band music programs at the elementary, middle, and high school levels.

Membership fees of \$55,250 are budgeted centrally for the Virginia High School League and the National Athletic Trainers Association.

The cluster assistant superintendents and Department of Special Services are provided reserve accounts. These funds are allocated to schools and special education centers throughout the year to meet unprogrammed requirements. In addition, a reserve is provided for the Division Superintendent to fund requirements divisionwide.



# General Education Standard Allocations

## Flexibility Reserve

Elementary and middle schools receive additional funding based on a per-pupil allocation of \$2.39. This allocation is provided for equipment, technology support, librarian per diem, and hourly office personnel.

## Middle School Career and Technical Education

Instructional supplies allocations listed below reflect the requirements of the Career and Technical Education Office.

<b>Instructional Supplies</b>	<b>Per-Pupil Allocation</b>
Business and Information Technology	\$15.00
Family & Consumer Sciences	\$26.00
Technology Education	\$15.00
Eye Protection Devices	\$2.25

# General Education Standard Allocations

## High School Career and Technical Education

Instructional supplies allocations listed below reflect the requirements of the Career and Technical Education Office.

<b>Instructional Supplies</b>	<b>Per-Pupil Allocation</b>
Art (Academy Courses)	
Computer Related	\$41.96
Noncomputer Related	\$25.91
Business and Information Technology (Including Academy)	
Advanced Computer Related	\$41.96
All Other Classes	\$15.00
Cooperative Education	\$5.00
Family and Consumer Sciences	
Block Program	\$46.00
All Other Classes	\$27.00
Cooperative Education	\$5.00
Health and Medical Sciences	
Practical Nursing/Dental Careers/Fire & EMS	\$62.00
All other Health & Medical Sciences classes	
Single Period	\$18.50
Double Period	\$39.10
Eye Protection Devices	\$2.25
Marketing Education	\$15.00
Cooperative Education	\$5.00
Academy Computer Related	\$41.96
Academy Noncomputer Related	\$15.00
Music (Academy Courses)	
Computer Related	\$41.96
Noncomputer Related	\$17.50
Technology Education	\$16.80
Eye Protection Devices	\$2.25
Theater/Dance (Academy Courses)	
Computer Related	\$41.96
Noncomputer Related	\$19.00
Trade and Industrial Education	
Eye Protection Devices	\$2.25
All Other Classes (Including Academy)	
Single Period	\$15.00
Double Period	\$29.57
Triple Period	\$41.67
High School Academies	
Field Trips	\$100 per teacher
Textbooks	\$700 per teacher
Staff Development	\$300 per teacher
Substitutes	1 day per teacher
Postage	\$2 per student

# Special Education Standard Allocations

Instructional supplies are allocated to the schools and centers on a per-service basis, except for the alternative programs, therapy services, and vocational educational programs, which are allocated on a per-teacher basis. The instructional supplies and textbook allocations are used to provide classroom materials similar to those used in the general education program but appropriate to each handicapping condition.

<b>Special Education Standard Allocations</b>		
	<b>Instructional Supplies</b>	<b>Textbooks</b>
<b>Elementary Programs</b>		
<b>Category A</b>		
Level 1	\$9.02	\$7.59
Level 2	\$13.79	\$11.60
Elementary Centers	\$162.26	\$136.45
Comprehensive ED Services Site, Level 2 students	\$74.07	\$62.28
<b>Category B</b>		
Level 1	\$12.52	\$10.52
Level 2	\$37.18	\$31.26
Elementary Centers	\$88.68	\$74.57
<b>Secondary Programs</b>		
<b>Category A</b>		
Level 1	\$11.14	\$9.37
Level 2	\$18.84	\$15.84
Secondary Centers	\$220.26	\$185.23
Comprehensive ED Services Site, Level 2 students	\$86.15	\$72.45
<b>Category B</b>		
Level 1	\$23.98	\$20.17
Level 2	\$42.91	\$36.09
Secondary Centers	\$112.50	\$63.08
<b>Preschool Programs</b>		
Preschool Resource Services	\$23.10	
Preschool Class-Based Services	\$249.50	
<b>Deaf/Hard-of-Hearing Program</b>		
Level 1 Elementary	\$19.71	
Level 1 Secondary	\$21.42	
Level 2 Elementary	\$32.17	
Level 2 Secondary	\$31.38	
Centers	\$96.96	\$54.36
<b>Per Teacher (1.0) Allocations</b>		
<b>Career and Transition Center Teachers</b>	\$713.06	\$257.01
<b>Work Awareness &amp; Transition (WAT) Teachers</b>	\$970.07	
<b>New Special Education Teacher Materials Allocation</b>		
Category A	\$262.50	
Category B	\$690.00	
All other service areas	\$1,000.00	
Preschool New Classroom Start Up Funds	\$7,000.00	

# Supplements

## Elementary School Activities—Extra Duty

The following supplements may be paid in support of elementary school activities.

\$398	Safety Patrol Advisor Student Council Association (SCA) Advisor	\$1,623	Testing Coordinator
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## Middle School Activities—Extra Duty

The following supplements may be paid in support of middle school activities.

\$782	Band Director Choral Director Orchestra Director	\$1,623	Testing Coordinator
\$1,142	Literary Magazine Advisor	\$2,823	Newspaper Advisor Yearbook Advisor
\$1,414	Drama Coach	\$3,022	Student Council Association Advisor

## High School Activities—Extra Duty

The following supplements may be paid in support of high school activities.

\$1,414	It's Academic Advisor Junior Class Advisor Literary Magazine Advisor Orchestra Director	\$3,022	Assistant Director of Student Activities for: Equipment and Facilities Field Maintenance Ticket Manager
\$2,009	Assistant Director of Student Activities for: Game Management I Game Management II	\$4,017	Athletic Trainer, Certified (ATC 2 - Winter) Athletic Trainer, Certified (ATC 2 - Spring) Band Director Newspaper Advisor Student Council Association Advisor Yearbook Advisor
\$2,073	Choral Director Drill Team Advisor Head Coach Forensics Head Coach Debate Optional Position III (alternative high school only) Senior Class Advisor	\$4,263	Assistant Director of Student Activities - Activities Head Drama Coach
\$2,909	Assistant Marching Band Director	\$6,119	Athletic Trainer, Certified (ATC 2 - Fall)*
		\$6,682	Assistant Director of Student Activities - Athletics*

\* Per diem payments for practice days prior to the beginning of a 194-day contract are included with the base supplement.

### High School Activities—Athletic Coaching

The following supplements may be paid in support of high school activities.

\$6,682	Head Coach Football*	\$2,909	Head Coach Boys' Winter Track Girls' Winter Track
\$5,077	Head Coach Cheerleading - Fall* Girls' Field Hockey* Girls' Volleyball*		Assistant Coach Baseball Boys' Basketball (2) Girls' Basketball (2) Girls' Softball Boys' Track Girls' Track Wrestling
\$5,010	Assistant Coach Football (6)*		
\$4,263	Head Coach Boys' Basketball Girls' Basketball	\$2,569	Head Coach Boys' Tennis Girls' Tennis
\$4,017	Head Coach Baseball Cheerleading - Winter Girls' Gymnastics Boys' Lacrosse Girls' Lacrosse Boys' Soccer Girls' Soccer Girls' Softball Swimming Boys' Track Girls' Track Wrestling Cross Country*	\$2,073	Head Coach Golf  Assistant Coach Cheerleading - Winter (2) Girls' Gymnastics Boys' Lacrosse Girls' Lacrosse Boys' Soccer Girls' Soccer Swimming
\$2,991	Assistant Coach Cheerleading - Fall (2)* Cross Country* Girls' Field Hockey* Girls' Volleyball (2)*		Optional Position I Optional Position II

\* Per diem payments for practice days prior to the beginning of a 194-day contract are included with the base supplement.

# Salary Scales

<b>FY 2008 TEACHER SALARY SCALE</b>							
<b>194-day</b>							
<i>Initial placement with the following years of experience</i>	<b>Step</b>	<b>Degree</b>					
		<b>BA</b>	<b>BA+15</b>	<b>BA+30</b>	<b>MA</b>	<b>MA+30</b>	<b>PhD</b>
0	1	\$43,911	\$45,319	\$46,747	\$49,239	\$50,612	\$52,591
1	2	\$44,745	\$46,153	\$47,581	\$50,073	\$51,446	\$53,425
2	3	\$45,640	\$47,048	\$48,476	\$50,968	\$52,341	\$54,320
3	4	\$46,644	\$48,052	\$49,480	\$51,972	\$53,345	\$55,324
4	5	\$47,997	\$49,405	\$50,833	\$53,325	\$54,698	\$56,677
5	6	\$49,485	\$50,893	\$52,321	\$54,813	\$56,186	\$58,165
6	7	\$51,068	\$52,476	\$53,904	\$56,396	\$57,769	\$59,748
7	8	\$52,703	\$54,111	\$55,539	\$58,031	\$59,404	\$61,383
8	9	\$54,389	\$55,797	\$57,225	\$59,717	\$61,090	\$63,069
9	10	\$56,130	\$57,538	\$58,966	\$61,458	\$62,831	\$64,810
10	11	\$57,926	\$59,334	\$60,762	\$63,254	\$64,627	\$66,606
11	12	\$59,779	\$61,187	\$62,615	\$65,107	\$66,480	\$68,459
12	13	\$61,692	\$63,100	\$64,528	\$67,020	\$68,393	\$70,372
13,14,15	14 *	\$63,666	\$65,074	\$66,502	\$68,994	\$70,367	\$72,346
	15	\$65,703	\$67,111	\$68,539	\$71,031	\$72,404	\$74,383
	16	\$67,806	\$69,214	\$70,642	\$73,134	\$74,507	\$76,486
	17	\$69,975	\$71,383	\$72,811	\$75,303	\$76,676	\$78,655
	18	\$72,215	\$73,623	\$75,051	\$77,543	\$78,916	\$80,895
	19	\$74,526	\$75,934	\$77,362	\$79,854	\$81,227	\$83,206
	20	\$76,911	\$78,319	\$79,747	\$82,249	\$83,612	\$85,591
	Long 1**			\$81,282	\$83,791	\$85,147	\$87,127
	Long 2**			\$82,849	\$85,364	\$86,713	\$88,692
	Long 3**			\$84,447	\$86,969	\$88,310	\$90,289

\* **Maximum entry step**

\*\* **Eligibility for longevity step 1 is two years on step 20 plus a BA+30**  
**Eligibility for longevity step 2 is two years on longevity step 1**  
**Eligibility for longevity step 3 is two years on longevity step 2**

# Salary Scales

<b>FY 2008 EXTENDED-DAY TEACHER SALARY SCALE</b>							
<b>194-day</b>							
<i>Initial placement with the following years of experience</i>	<b>Step</b>	<b>Degree</b>					
		<b>BA</b>	<b>BA+15</b>	<b>BA+30</b>	<b>MA</b>	<b>MA+30</b>	<b>PhD</b>
0	1	\$46,984	\$48,491	\$50,019	\$52,685	\$54,154	\$56,272
1	2	\$47,877	\$49,383	\$50,911	\$53,578	\$55,047	\$57,164
2	3	\$48,834	\$50,341	\$51,869	\$54,536	\$56,005	\$58,122
3	4	\$49,909	\$51,415	\$52,943	\$55,610	\$57,079	\$59,196
4	5	\$51,356	\$52,863	\$54,391	\$57,057	\$58,527	\$60,644
5	6	\$52,948	\$54,455	\$55,983	\$58,649	\$60,119	\$62,236
6	7	\$54,643	\$56,149	\$57,677	\$60,344	\$61,813	\$63,930
7	8	\$56,391	\$57,898	\$59,426	\$62,093	\$63,562	\$65,679
8	9	\$58,196	\$59,702	\$61,230	\$63,897	\$65,366	\$67,483
9	10	\$60,058	\$61,565	\$63,093	\$65,760	\$67,229	\$69,346
10	11	\$61,980	\$63,486	\$65,014	\$67,682	\$69,150	\$71,268
11	12	\$63,963	\$65,469	\$66,997	\$69,664	\$71,133	\$73,251
12	13	\$66,010	\$67,517	\$69,045	\$71,711	\$73,180	\$75,298
13,14,15	14 *	\$68,122	\$69,629	\$71,157	\$73,823	\$75,292	\$77,410
	15	\$70,302	\$71,808	\$73,336	\$76,003	\$77,472	\$79,589
	16	\$72,551	\$74,058	\$75,586	\$78,253	\$79,722	\$81,840
	17	\$74,873	\$76,380	\$77,908	\$80,574	\$82,043	\$84,161
	18	\$77,269	\$78,776	\$80,304	\$82,971	\$84,440	\$86,557
	19	\$79,742	\$81,248	\$82,777	\$85,443	\$86,913	\$89,030
	20	\$82,294	\$83,801	\$85,329	\$88,006	\$89,464	\$91,582
	Long 1**			\$86,972	\$89,656	\$91,107	\$93,226
	Long 2**			\$88,648	\$91,339	\$92,782	\$94,900
	Long 3**			\$90,358	\$93,056	\$94,492	\$96,609

\* **Maximum entry step**

\*\* **Eligibility for longevity step 1 is two years on step 20 plus a BA+30**  
**Eligibility for longevity step 2 is two years on longevity step 1**  
**Eligibility for longevity step 3 is two years on longevity step 2**



# Salary Scales

FY 2008 TEACHER SALARY SCALE							
198-day							
Initial placement with the following years of experience	Step	Degree					
		BA	BA+15	BA+30	MA	MA+30	PhD
0	1	\$44,816	\$46,253	\$47,711	\$50,254	\$51,655	\$53,675
1	2	\$45,667	\$47,104	\$48,562	\$51,105	\$52,506	\$54,526
2	3	\$46,581	\$48,018	\$49,475	\$52,019	\$53,420	\$55,440
3	4	\$47,605	\$49,043	\$50,500	\$53,043	\$54,445	\$56,464
4	5	\$48,986	\$50,423	\$51,880	\$54,424	\$55,825	\$57,845
5	6	\$50,505	\$51,942	\$53,399	\$55,943	\$57,344	\$59,364
6	7	\$52,121	\$53,558	\$55,015	\$57,559	\$58,960	\$60,980
7	8	\$53,789	\$55,226	\$56,683	\$59,227	\$60,628	\$62,648
8	9	\$55,510	\$56,947	\$58,404	\$60,948	\$62,349	\$64,369
9	10	\$57,286	\$58,723	\$60,181	\$62,725	\$64,126	\$66,146
10	11	\$59,119	\$60,556	\$62,014	\$64,558	\$65,959	\$67,979
11	12	\$61,011	\$62,448	\$63,905	\$66,449	\$67,850	\$69,870
12	13	\$62,964	\$64,401	\$65,858	\$68,402	\$69,803	\$71,823
13,14,15	14 *	\$64,978	\$66,415	\$67,873	\$70,416	\$71,817	\$73,837
	15	\$67,057	\$68,494	\$69,952	\$72,495	\$73,896	\$75,916
	16	\$69,203	\$70,640	\$72,098	\$74,642	\$76,043	\$78,063
	17	\$71,418	\$72,855	\$74,312	\$76,856	\$78,257	\$80,277
	18	\$73,703	\$75,140	\$76,598	\$79,141	\$80,543	\$82,563
	19	\$76,062	\$77,499	\$78,956	\$81,500	\$82,902	\$84,921
	20	\$78,496	\$79,933	\$81,391	\$83,945	\$85,335	\$87,355
	Long 1**			\$82,958	\$85,519	\$86,902	\$88,923
	Long 2**			\$84,557	\$87,124	\$88,500	\$90,520
	Long 3**			\$86,188	\$88,762	\$90,131	\$92,150

\* Maximum entry step

\*\* Eligibility for longevity step 1 is two years on step 20 plus a BA+30

Eligibility for longevity step 2 is two years on longevity step 1

Eligibility for longevity step 3 is two years on longevity step 2

# Salary Scales

<b>FY 2008 EXTENDED-DAY TEACHER SALARY SCALE</b>							
<b>198-day</b>							
<i>Initial placement with the following years of experience</i>	<b>Step</b>	<b>Degree</b>					
		<b>BA</b>	<b>BA+15</b>	<b>BA+30</b>	<b>MA</b>	<b>MA+30</b>	<b>PhD</b>
0	1	\$47,953	\$49,490	\$51,050	\$53,772	\$55,271	\$57,432
1	2	\$48,864	\$50,402	\$51,961	\$54,683	\$56,182	\$58,343
2	3	\$49,841	\$51,379	\$52,938	\$55,660	\$57,159	\$59,320
3	4	\$50,938	\$52,476	\$54,035	\$56,756	\$58,256	\$60,417
4	5	\$52,415	\$53,953	\$55,512	\$58,234	\$59,733	\$61,894
5	6	\$54,040	\$55,578	\$57,137	\$59,859	\$61,358	\$63,519
6	7	\$55,769	\$57,307	\$58,866	\$61,588	\$63,087	\$65,248
7	8	\$57,554	\$59,092	\$60,651	\$63,373	\$64,873	\$67,034
8	9	\$59,396	\$60,933	\$62,493	\$65,214	\$66,714	\$68,875
9	10	\$61,296	\$62,834	\$64,394	\$67,115	\$68,615	\$70,776
10	11	\$63,258	\$64,795	\$66,355	\$69,077	\$70,576	\$72,738
11	12	\$65,282	\$66,819	\$68,379	\$71,101	\$72,600	\$74,761
12	13	\$67,371	\$68,909	\$70,468	\$73,190	\$74,689	\$76,850
13,14,15	14 *	\$69,527	\$71,064	\$72,624	\$75,345	\$76,845	\$79,006
	15	\$71,751	\$73,289	\$74,848	\$77,570	\$79,069	\$81,231
	16	\$74,047	\$75,585	\$77,144	\$79,867	\$81,366	\$83,527
	17	\$76,417	\$77,954	\$79,514	\$82,235	\$83,735	\$85,896
	18	\$78,862	\$80,400	\$81,959	\$84,681	\$86,181	\$88,342
	19	\$81,386	\$82,924	\$84,483	\$87,205	\$88,705	\$90,866
	20	\$83,991	\$85,529	\$87,088	\$89,821	\$91,309	\$93,470
	Long 1**			\$88,765	\$91,505	\$92,985	\$95,148
	Long 2**			\$90,476	\$93,222	\$94,695	\$96,857
	Long 3**			\$92,221	\$94,975	\$96,440	\$98,601

\* **Maximum entry step**

\*\* **Eligibility for longevity step 1 is two years on step 20 plus a BA+30**

**Eligibility for longevity step 2 is two years on longevity step 1**

**Eligibility for longevity step 3 is two years on longevity step 2**

# Salary Scales

<b>FY 2008 TEACHER SALARY SCALE</b>							
<b>203-day</b>							
<i>Initial placement with the following years of experience</i>	<b>Step</b>	<b>Degree</b>					
		<b>BA</b>	<b>BA+15</b>	<b>BA+30</b>	<b>MA</b>	<b>MA+30</b>	<b>PhD</b>
0	1	\$45,947	\$47,421	\$48,915	\$51,523	\$52,960	\$55,030
1	2	\$46,820	\$48,294	\$49,788	\$52,396	\$53,832	\$55,903
2	3	\$47,757	\$49,230	\$50,724	\$53,332	\$54,769	\$56,840
3	4	\$48,808	\$50,281	\$51,775	\$54,383	\$55,820	\$57,890
4	5	\$50,223	\$51,696	\$53,191	\$55,798	\$57,235	\$59,306
5	6	\$51,780	\$53,253	\$54,748	\$57,355	\$58,792	\$60,863
6	7	\$53,437	\$54,910	\$56,405	\$59,012	\$60,449	\$62,520
7	8	\$55,147	\$56,620	\$58,115	\$60,723	\$62,160	\$64,230
8	9	\$56,912	\$58,385	\$59,879	\$62,487	\$63,924	\$65,994
9	10	\$58,733	\$60,206	\$61,701	\$64,309	\$65,745	\$67,816
10	11	\$60,612	\$62,086	\$63,580	\$66,188	\$67,625	\$69,696
11	12	\$62,552	\$64,025	\$65,519	\$68,127	\$69,564	\$71,634
12	13	\$64,554	\$66,027	\$67,521	\$70,129	\$71,566	\$73,637
13,14,15	14 *	\$66,619	\$68,092	\$69,587	\$72,194	\$73,631	\$75,702
	15	\$68,751	\$70,224	\$71,718	\$74,326	\$75,762	\$77,833
	16	\$70,951	\$72,424	\$73,918	\$76,527	\$77,963	\$80,034
	17	\$73,221	\$74,694	\$76,189	\$78,796	\$80,233	\$82,304
	18	\$75,564	\$77,038	\$78,532	\$81,140	\$82,577	\$84,647
	19	\$77,982	\$79,456	\$80,950	\$83,558	\$84,995	\$87,066
	20	\$80,479	\$81,952	\$83,446	\$86,064	\$87,490	\$89,561
	Long 1**			\$85,053	\$87,678	\$89,097	\$91,169
	Long 2**			\$86,692	\$89,324	\$90,735	\$92,806
	Long 3**			\$88,364	\$91,003	\$92,407	\$94,477

\* **Maximum entry step**

\*\* **Eligibility for longevity step 1 is two years on step 20 plus a BA+30**

**Eligibility for longevity step 2 is two years on longevity step 1**

**Eligibility for longevity step 3 is two years on longevity step 2**

# Salary Scales

<b>FY 2008 EXTENDED-DAY TEACHER SALARY SCALE</b>							
<b>203-day</b>							
<i>Initial placement with the following years of experience</i>	<b>Step</b>	<b>Degree</b>					
		<b>BA</b>	<b>BA+15</b>	<b>BA+30</b>	<b>MA</b>	<b>MA+30</b>	<b>PhD</b>
0	1	\$49,164	\$50,740	\$52,339	\$55,130	\$56,667	\$58,883
1	2	\$50,098	\$51,674	\$53,273	\$56,063	\$57,601	\$59,816
2	3	\$51,100	\$52,676	\$54,275	\$57,066	\$58,603	\$60,818
3	4	\$52,224	\$53,801	\$55,399	\$58,190	\$59,727	\$61,943
4	5	\$53,739	\$55,315	\$56,914	\$59,704	\$61,242	\$63,457
5	6	\$55,405	\$56,981	\$58,580	\$61,370	\$62,908	\$65,123
6	7	\$57,178	\$58,754	\$60,353	\$63,143	\$64,680	\$66,896
7	8	\$59,007	\$60,584	\$62,183	\$64,973	\$66,511	\$68,726
8	9	\$60,896	\$62,472	\$64,071	\$66,861	\$68,398	\$70,614
9	10	\$62,844	\$64,421	\$66,020	\$68,810	\$70,348	\$72,564
10	11	\$64,855	\$66,432	\$68,031	\$70,821	\$72,358	\$74,574
11	12	\$66,930	\$68,507	\$70,105	\$72,896	\$74,433	\$76,649
12	13	\$69,073	\$70,649	\$72,248	\$75,038	\$76,575	\$78,791
13,14,15	14 *	\$71,282	\$72,859	\$74,458	\$77,248	\$78,785	\$81,001
	15	\$73,563	\$75,140	\$76,739	\$79,529	\$81,066	\$83,282
	16	\$75,917	\$77,494	\$79,093	\$81,884	\$83,421	\$85,636
	17	\$78,347	\$79,923	\$81,522	\$84,312	\$85,849	\$88,065
	18	\$80,854	\$82,430	\$84,029	\$86,820	\$88,357	\$90,573
	19	\$83,441	\$85,018	\$86,617	\$89,407	\$90,945	\$93,160
	20	\$86,112	\$87,689	\$89,287	\$92,089	\$93,615	\$95,831
	Long 1**			\$91,006	\$93,816	\$95,333	\$97,550
	Long 2**			\$92,761	\$95,577	\$97,087	\$99,303
	Long 3**			\$94,550	\$97,374	\$98,875	\$101,091

\* **Maximum entry step**

\*\* **Eligibility for longevity step 1 is two years on step 20 plus a BA+30**

**Eligibility for longevity step 2 is two years on longevity step 1**

**Eligibility for longevity step 3 is two years on longevity step 2**

# Salary Scales

<b>FY 2008 TEACHER SALARY SCALE</b>							
<b>208-day</b>							
<i>Initial placement with the following years of experience</i>	<b>Step</b>	<b>Degree</b>					
		<b>BA</b>	<b>BA+15</b>	<b>BA+30</b>	<b>MA</b>	<b>MA+30</b>	<b>PhD</b>
0	1	\$47,079	\$48,589	\$50,120	\$52,792	\$54,264	\$56,386
1	2	\$47,974	\$49,483	\$51,014	\$53,686	\$55,158	\$57,280
2	3	\$48,933	\$50,443	\$51,974	\$54,646	\$56,118	\$58,240
3	4	\$50,010	\$51,519	\$53,050	\$55,722	\$57,194	\$59,316
4	5	\$51,460	\$52,970	\$54,501	\$57,173	\$58,645	\$60,767
5	6	\$53,055	\$54,565	\$56,096	\$58,768	\$60,240	\$62,362
6	7	\$54,753	\$56,263	\$57,794	\$60,466	\$61,938	\$64,059
7	8	\$56,505	\$58,015	\$59,546	\$62,219	\$63,691	\$65,812
8	9	\$58,314	\$59,823	\$61,354	\$64,026	\$65,498	\$67,620
9	10	\$60,180	\$61,689	\$63,220	\$65,893	\$67,365	\$69,487
10	11	\$62,105	\$63,615	\$65,146	\$67,818	\$69,290	\$71,412
11	12	\$64,092	\$65,602	\$67,133	\$69,805	\$71,277	\$73,399
12	13	\$66,144	\$67,653	\$69,184	\$71,856	\$73,328	\$75,450
13,14,15	14 *	\$68,260	\$69,770	\$71,301	\$73,973	\$75,445	\$77,566
	15	\$70,444	\$71,954	\$73,485	\$76,157	\$77,629	\$79,750
	16	\$72,698	\$74,208	\$75,739	\$78,411	\$79,884	\$82,005
	17	\$75,025	\$76,534	\$78,065	\$80,737	\$82,209	\$84,331
	18	\$77,426	\$78,935	\$80,466	\$83,138	\$84,611	\$86,732
	19	\$79,903	\$81,413	\$82,944	\$85,616	\$87,089	\$89,210
	20	\$82,461	\$83,970	\$85,501	\$88,184	\$89,645	\$91,767
	Long 1**			\$87,147	\$89,838	\$91,291	\$93,414
	Long 2**			\$88,828	\$91,524	\$92,970	\$95,092
	Long 3**			\$90,541	\$93,245	\$94,683	\$96,804

\* Maximum entry step

\*\* Eligibility for longevity step 1 is two years on step 20 plus a BA+30

Eligibility for longevity step 2 is two years on longevity step 1

Eligibility for longevity step 3 is two years on longevity step 2

# Salary Scales

<b>FY 2008 EXTENDED-DAY TEACHER SALARY SCALE</b>							
<b>208-day</b>							
<i>Initial placement with the following years of experience</i>	<b>Step</b>	<b>Degree</b>					
		<b>BA</b>	<b>BA+15</b>	<b>BA+30</b>	<b>MA</b>	<b>MA+30</b>	<b>PhD</b>
0	1	\$50,375	\$51,990	\$53,628	\$56,487	\$58,062	\$60,333
1	2	\$51,332	\$52,947	\$54,586	\$57,444	\$59,019	\$61,290
2	3	\$52,359	\$53,974	\$55,612	\$58,471	\$60,046	\$62,316
3	4	\$53,511	\$55,126	\$56,764	\$59,623	\$61,198	\$63,468
4	5	\$55,062	\$56,678	\$58,316	\$61,175	\$62,750	\$65,020
5	6	\$56,769	\$58,385	\$60,023	\$62,882	\$64,457	\$66,727
6	7	\$58,586	\$60,201	\$61,840	\$64,698	\$66,273	\$68,544
7	8	\$60,461	\$62,076	\$63,714	\$66,574	\$68,149	\$70,419
8	9	\$62,396	\$64,011	\$65,649	\$68,508	\$70,083	\$72,353
9	10	\$64,392	\$66,008	\$67,646	\$70,505	\$72,080	\$74,351
10	11	\$66,453	\$68,068	\$69,706	\$72,566	\$74,141	\$76,411
11	12	\$68,579	\$70,194	\$71,832	\$74,691	\$76,267	\$78,537
12	13	\$70,774	\$72,389	\$74,027	\$76,886	\$78,461	\$80,732
13,14,15	14 *	\$73,038	\$74,654	\$76,292	\$79,151	\$80,726	\$82,996
	15	\$75,375	\$76,990	\$78,629	\$81,488	\$83,063	\$85,333
	16	\$77,787	\$79,403	\$81,041	\$83,900	\$85,475	\$87,746
	17	\$80,276	\$81,892	\$83,530	\$86,389	\$87,964	\$90,234
	18	\$82,845	\$84,461	\$86,099	\$88,958	\$90,533	\$92,804
	19	\$85,496	\$87,112	\$88,750	\$91,609	\$93,185	\$95,455
	20	\$88,233	\$89,848	\$91,486	\$94,357	\$95,921	\$98,191
	Long 1**			\$93,248	\$96,126	\$97,682	\$99,953
	Long 2**			\$95,046	\$97,931	\$99,478	\$101,749
	Long 3**			\$96,879	\$99,772	\$101,311	\$103,581

\* **Maximum entry step**

\*\* **Eligibility for longevity step 1 is two years on step 20 plus a BA+30**  
**Eligibility for longevity step 2 is two years on longevity step 1**  
**Eligibility for longevity step 3 is two years on longevity step 2**

# Salary Scales

<b>FY 2008 TEACHER SALARY SCALE</b>							
<b>218-day</b>							
<i>Initial placement with the following years of experience</i>	<b>Step</b>	<b>Degree</b>					
		<b>BA</b>	<b>BA+15</b>	<b>BA+30</b>	<b>MA</b>	<b>MA+30</b>	<b>PhD</b>
0	1	\$49,343	\$50,925	\$52,530	\$55,330	\$56,873	\$59,097
1	2	\$50,280	\$51,862	\$53,467	\$56,267	\$57,810	\$60,034
2	3	\$51,286	\$52,868	\$54,473	\$57,273	\$58,816	\$61,040
3	4	\$52,414	\$53,996	\$55,601	\$58,401	\$59,944	\$62,168
4	5	\$53,934	\$55,516	\$57,121	\$59,921	\$61,464	\$63,688
5	6	\$55,606	\$57,188	\$58,793	\$61,594	\$63,136	\$65,360
6	7	\$57,386	\$58,968	\$60,572	\$63,373	\$64,916	\$67,139
7	8	\$59,222	\$60,804	\$62,409	\$65,210	\$66,753	\$68,976
8	9	\$61,117	\$62,699	\$64,304	\$67,104	\$68,647	\$70,871
9	10	\$63,073	\$64,655	\$66,260	\$69,061	\$70,604	\$72,827
10	11	\$65,091	\$66,673	\$68,278	\$71,079	\$72,622	\$74,846
11	12	\$67,174	\$68,756	\$70,360	\$73,161	\$74,704	\$76,928
12	13	\$69,324	\$70,906	\$72,511	\$75,311	\$76,854	\$79,078
13,14,15	14 *	\$71,542	\$73,124	\$74,728	\$77,529	\$79,072	\$81,296
	15	\$73,831	\$75,413	\$77,018	\$79,818	\$81,361	\$83,585
	16	\$76,193	\$77,776	\$79,380	\$82,181	\$83,724	\$85,948
	17	\$78,632	\$80,214	\$81,818	\$84,619	\$86,162	\$88,385
	18	\$81,148	\$82,730	\$84,335	\$87,136	\$88,678	\$90,902
	19	\$83,745	\$85,327	\$86,932	\$89,732	\$91,276	\$93,499
	20	\$86,425	\$88,007	\$89,612	\$92,424	\$93,955	\$96,179
	Long 1**			\$91,337	\$94,157	\$95,680	\$97,905
	Long 2**			\$93,098	\$95,924	\$97,440	\$99,664
	Long 3**			\$94,894	\$97,728	\$99,235	\$101,458

\* **Maximum entry step**

\*\* **Eligibility for longevity step 1 is two years on step 20 plus a BA+30**

**Eligibility for longevity step 2 is two years on longevity step 1**

**Eligibility for longevity step 3 is two years on longevity step 2**



# Salary Scales

<b>FY 2008 EXTENDED-DAY TEACHER SALARY SCALE</b>							
<b>218-day</b>							
<i>Initial placement with the following years of experience</i>	<b>Step</b>	<b>Degree</b>					
		<b>BA</b>	<b>BA+15</b>	<b>BA+30</b>	<b>MA</b>	<b>MA+30</b>	<b>PhD</b>
0	1	\$52,797	\$54,490	\$56,207	\$59,203	\$60,854	\$63,234
1	2	\$53,800	\$55,493	\$57,210	\$60,206	\$61,857	\$64,236
2	3	\$54,876	\$56,569	\$58,286	\$61,282	\$62,933	\$65,312
3	4	\$56,083	\$57,776	\$59,493	\$62,489	\$64,140	\$66,520
4	5	\$57,710	\$59,403	\$61,120	\$64,116	\$65,767	\$68,146
5	6	\$59,499	\$61,192	\$62,909	\$65,905	\$67,556	\$69,935
6	7	\$61,403	\$63,096	\$64,813	\$67,809	\$69,460	\$71,839
7	8	\$63,368	\$65,060	\$66,777	\$69,774	\$71,425	\$73,805
8	9	\$65,395	\$67,088	\$68,805	\$71,802	\$73,453	\$75,832
9	10	\$67,488	\$69,181	\$70,898	\$73,895	\$75,546	\$77,925
10	11	\$69,648	\$71,340	\$73,058	\$76,055	\$77,705	\$80,085
11	12	\$71,876	\$73,569	\$75,286	\$78,282	\$79,933	\$82,313
12	13	\$74,177	\$75,869	\$77,586	\$80,583	\$82,234	\$84,613
13,14,15	14 *	\$76,550	\$78,243	\$79,959	\$82,956	\$84,607	\$86,986
	15	\$78,999	\$80,692	\$82,409	\$85,405	\$87,056	\$89,436
	16	\$81,527	\$83,220	\$84,937	\$87,934	\$89,585	\$91,964
	17	\$84,136	\$85,829	\$87,546	\$90,542	\$92,193	\$94,572
	18	\$86,828	\$88,521	\$90,238	\$93,235	\$94,886	\$97,265
	19	\$89,607	\$91,300	\$93,017	\$96,014	\$97,665	\$100,044
	20	\$92,475	\$94,168	\$95,885	\$98,894	\$100,532	\$102,912
	Long 1**			\$97,731	\$100,748	\$102,378	\$104,759
	Long 2**			\$99,615	\$102,639	\$104,261	\$106,640
	Long 3**			\$101,536	\$104,569	\$106,182	\$108,561

\* **Maximum entry step**

\*\* **Eligibility for longevity step 1 is two years on step 20 plus a BA+30**

**Eligibility for longevity step 2 is two years on longevity step 1**

**Eligibility for longevity step 3 is two years on longevity step 2**

# Salary Scales

<b>FY 2008 TEACHER SALARY SCALE</b>							
<b>260-day</b>							
<i>Initial placement with the following years of experience</i>	<b>Step</b>	<b>Degree</b>					
		<b>BA</b>	<b>BA+15</b>	<b>BA+30</b>	<b>MA</b>	<b>MA+30</b>	<b>PhD</b>
0	1	\$52,059	\$53,728	\$55,421	\$58,375	\$60,003	\$62,350
1	2	\$53,048	\$54,717	\$56,410	\$59,365	\$60,992	\$63,339
2	3	\$54,109	\$55,778	\$57,471	\$60,426	\$62,053	\$64,400
3	4	\$55,299	\$56,969	\$58,662	\$60,793	\$63,244	\$65,590
4	5	\$56,516	\$58,572	\$60,265	\$63,220	\$64,848	\$67,194
5	6	\$58,610	\$60,336	\$62,029	\$64,984	\$66,612	\$68,958
6	7	\$60,544	\$62,214	\$63,907	\$66,861	\$68,489	\$70,835
7	8	\$62,482	\$64,151	\$65,844	\$68,799	\$70,426	\$72,773
8	9	\$64,481	\$66,151	\$67,844	\$72,426	\$72,263	\$74,772
9	10	\$66,545	\$68,214	\$69,907	\$72,862	\$74,489	\$76,836
10	11	\$68,674	\$70,343	\$72,037	\$74,991	\$76,619	\$78,965
11	12	\$70,871	\$72,541	\$74,233	\$77,187	\$78,816	\$81,162
12	13	\$73,140	\$74,809	\$76,502	\$79,457	\$81,084	\$83,430
13,14,15	14 *	\$75,480	\$77,149	\$78,842	\$81,796	\$83,424	\$85,770
	15	\$77,895	\$79,564	\$81,257	\$84,212	\$85,839	\$88,186
	16	\$80,388	\$82,057	\$83,750	\$86,704	\$88,332	\$90,678
	17	\$82,960	\$84,629	\$86,322	\$89,277	\$90,904	\$93,251
	18	\$85,615	\$87,284	\$88,977	\$91,932	\$93,559	\$95,906
	19	\$88,355	\$90,024	\$91,717	\$94,671	\$96,299	\$98,645
	20	\$91,183	\$92,852	\$94,545	\$97,512	\$99,127	\$101,473
	Long 1**			\$96,365	\$99,340	\$100,947	\$103,294
	Long 2**			\$98,223	\$101,205	\$102,803	\$105,150
	Long 3**			\$100,117	\$103,107	\$104,697	\$107,043

\* **Maximum entry step**  
 \*\* **Eligibility for longevity step 1 is two years on step 20 plus a BA+30**  
**Eligibility for longevity step 2 is two years on longevity step 1**  
**Eligibility for longevity step 3 is two years on longevity step 2**

# Salary Scales

<b>FY 2008 INSTRUCTIONAL ASSISTANT SALARY SCALE</b>								
<i>Initial placement with the following years of experience</i>	<b>Step</b>	<b>Regular Day</b>					<b>Extended Day</b>	
		<b>190 Days</b>	<b>193 Days</b>	<b>208 Days</b>	<b>218 Days</b>	<b>260 Days</b>	<b>190 Days</b>	<b>193 Days</b>
0,1	<b>1</b>	\$19,483	\$19,791	\$21,329	\$22,355	\$23,585	\$20,847	\$21,176
	<b>2</b>	\$20,263	\$20,583	\$22,182	\$23,249	\$24,529	\$21,681	\$22,023
	<b>3</b>	\$21,074	\$21,407	\$23,070	\$24,180	\$25,511	\$22,549	\$22,905
	<b>4</b>	\$21,916	\$22,262	\$23,992	\$25,146	\$26,530	\$23,450	\$23,820
	<b>5</b>	\$22,793	\$23,153	\$24,953	\$26,152	\$27,592	\$24,389	\$24,774
	<b>6</b>	\$23,704	\$24,078	\$25,949	\$27,197	\$28,694	\$25,363	\$25,763
	<b>7</b>	\$24,652	\$25,042	\$26,988	\$28,285	\$29,842	\$26,378	\$26,795
	<b>8</b>	\$25,639	\$26,044	\$28,068	\$29,417	\$31,037	\$27,434	\$27,867
	<b>9</b>	\$26,561	\$26,980	\$29,077	\$30,475	\$32,153	\$28,420	\$28,869
10	<b>10</b> *	\$27,518	\$27,953	\$30,125	\$31,574	\$33,312	\$29,445	\$29,910
	<b>11</b>	\$28,508	\$28,958	\$31,209	\$32,709	\$34,510	\$30,504	\$30,985
	<b>12</b>	\$29,535	\$30,001	\$32,333	\$33,887	\$35,753	\$31,602	\$32,101
	<b>13</b>	\$30,480	\$30,962	\$33,368	\$34,972	\$36,897	\$32,614	\$33,129
	<b>14</b>	\$31,455	\$31,952	\$34,435	\$36,091	\$38,078	\$33,657	\$34,189
	<b>15</b>	\$32,463	\$32,975	\$35,538	\$37,247	\$39,297	\$34,735	\$35,284
	<b>16</b>	\$33,501	\$34,030	\$36,675	\$38,439	\$40,554	\$35,847	\$36,413
	<b>17</b>	\$34,573	\$35,119	\$37,849	\$39,668	\$41,852	\$36,993	\$37,578
	<b>18</b>	\$35,680	\$36,244	\$39,060	\$40,938	\$43,192	\$38,178	\$38,781
	<b>19</b>	\$36,822	\$37,403	\$40,310	\$42,248	\$44,574	\$39,399	\$40,021
	<b>20</b>	\$37,999	\$38,599	\$41,599	\$43,599	\$45,999	\$40,659	\$41,301
	<b>Longevity**</b>	\$38,759	\$39,371	\$42,431	\$44,471	\$46,918	\$41,472	\$42,127

\* Maximum entry step

\*\* Eligibility for longevity step is two years on step 20

# Salary Scales

<b>FY 2008 Unified Salary Scale</b>									
<b>12-Month Work Year</b>									
<b>Grade</b>	<b>Step</b>								
	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>
<b>US-01</b>	\$16,640								
<b>US-02</b>	\$20,351	\$21,216	\$22,065	\$22,947	\$23,865	\$24,820	\$25,689	\$26,588	\$27,518
<b>US-03</b>	\$22,028	\$22,964	\$23,883	\$24,838	\$25,831	\$26,865	\$27,805	\$28,778	\$29,786
<b>US-04</b>	\$22,916	\$23,890	\$24,846	\$25,839	\$26,873	\$27,948	\$28,926	\$29,938	\$30,987
<b>US-05</b>	\$23,838	\$24,851	\$25,844	\$26,879	\$27,954	\$29,072	\$30,089	\$31,143	\$32,232
<b>US-06</b>	\$24,800	\$25,854	\$26,888	\$27,964	\$29,082	\$30,245	\$31,304	\$32,400	\$33,534
<b>US-07</b>	\$25,797	\$26,893	\$27,970	\$29,088	\$30,251	\$31,461	\$32,563	\$33,702	\$34,882
<b>US-08</b>	\$26,836	\$27,977	\$29,096	\$30,260	\$31,471	\$32,729	\$33,875	\$35,060	\$36,288
<b>US-09</b>	\$27,917	\$29,104	\$30,268	\$31,479	\$32,738	\$34,047	\$35,239	\$36,472	\$37,749
<b>US-10</b>	\$29,041	\$30,275	\$31,486	\$32,746	\$34,056	\$35,418	\$36,657	\$37,941	\$39,269
<b>US-11</b>	\$30,208	\$31,493	\$32,752	\$34,062	\$35,425	\$36,842	\$38,132	\$39,466	\$40,847
<b>US-12</b>	\$31,423	\$32,759	\$34,069	\$35,432	\$36,849	\$38,323	\$39,664	\$41,052	\$42,489
<b>US-13</b>	\$32,686	\$34,076	\$35,438	\$36,856	\$38,330	\$39,864	\$41,259	\$42,703	\$44,198
<b>US-14</b>	\$34,000	\$35,445	\$36,863	\$38,338	\$39,871	\$41,466	\$42,917	\$44,420	\$45,974
<b>US-15</b>	\$35,366	\$36,870	\$38,345	\$39,878	\$41,473	\$43,132	\$44,642	\$46,204	\$47,821
<b>US-16</b>	\$36,788	\$38,352	\$39,886	\$41,481	\$43,141	\$44,867	\$46,437	\$48,062	\$49,744
<b>US-17</b>	\$38,267	\$39,894	\$41,489	\$43,149	\$44,875	\$46,670	\$48,304	\$49,994	\$51,744
<b>US-18</b>	\$39,807	\$41,498	\$43,158	\$44,884	\$46,680	\$48,547	\$50,246	\$52,004	\$53,825
<b>US-19</b>	\$43,827	\$45,689	\$47,516	\$49,418	\$51,394	\$53,450	\$55,321	\$57,257	\$59,261
<b>US-20</b>	\$45,589	\$47,526	\$49,428	\$51,404	\$53,461	\$55,599	\$57,545	\$59,559	\$61,644
<b>US-21</b>	\$47,417	\$49,432	\$51,410	\$53,466	\$55,605	\$57,829	\$59,853	\$61,948	\$64,116
<b>US-22</b>	\$49,321	\$51,417	\$53,474	\$55,613	\$57,837	\$60,151	\$62,256	\$64,435	\$66,690
<b>US-23</b>	\$54,303	\$56,610	\$58,875	\$61,229	\$63,679	\$66,226	\$68,544	\$70,943	\$73,426
<b>US-24</b>	\$56,480	\$58,881	\$61,236	\$63,686	\$66,233	\$68,883	\$71,294	\$73,789	\$76,371
<b>US-25</b>	\$58,747	\$61,244	\$63,694	\$66,242	\$68,891	\$71,647	\$74,154	\$76,750	\$79,436
<b>US-26</b>	\$61,104	\$63,701	\$66,249	\$68,899	\$71,655	\$74,522	\$77,129	\$79,829	\$82,624
<b>US-27</b>	\$63,555	\$66,256	\$68,906	\$71,662	\$74,529	\$77,510	\$80,223	\$83,031	\$85,937
<b>US-28</b>	\$66,104	\$68,912	\$71,669	\$74,536	\$77,517	\$80,618	\$83,440	\$86,360	\$89,383
<b>US-29</b>	\$68,755	\$71,677	\$74,544	\$77,526	\$80,627	\$83,852	\$86,787	\$89,824	\$92,968
<b>US-30</b>	\$71,512	\$74,551	\$77,533	\$80,635	\$83,860	\$87,215	\$90,267	\$93,426	\$96,696
<b>US-31</b>	\$74,377	\$77,538	\$80,639	\$83,865	\$87,220	\$90,708	\$93,883	\$97,169	\$100,570
<b>US-32</b>	\$77,357	\$80,644	\$83,871	\$87,225	\$90,715	\$94,343	\$97,645	\$101,062	\$104,599
<b>LT</b>	\$122,488	\$127,388	\$131,846	\$136,461	\$140,554	\$144,771	\$148,391	\$152,100	\$155,142

# Salary Scales

FY 2008 Unified Salary Scale 12-Month Work Year									
Step									
10	11	12	13	14	15	16	17	18	Longevity*
\$28,482	\$29,336	\$30,216	\$31,123	\$31,901	\$32,698	\$33,516	\$34,354	\$35,212	\$35,917
\$30,828	\$31,753	\$32,705	\$33,687	\$34,529	\$35,392	\$36,277	\$37,184	\$38,113	\$38,876
\$32,071	\$33,033	\$34,024	\$35,045	\$35,921	\$36,819	\$37,739	\$38,683	\$39,650	\$40,443
\$33,360	\$34,361	\$35,392	\$36,454	\$37,365	\$38,299	\$39,257	\$40,238	\$41,244	\$42,069
\$34,707	\$35,748	\$36,821	\$37,926	\$38,874	\$39,846	\$40,842	\$41,863	\$42,909	\$43,768
\$36,102	\$37,186	\$38,302	\$39,451	\$40,437	\$41,448	\$42,484	\$43,546	\$44,635	\$45,527
\$37,558	\$38,685	\$39,845	\$41,040	\$42,067	\$43,118	\$44,196	\$45,301	\$46,434	\$47,362
\$39,070	\$40,242	\$41,449	\$42,693	\$43,760	\$44,854	\$45,976	\$47,125	\$48,303	\$49,269
\$40,643	\$41,862	\$43,118	\$44,412	\$45,522	\$46,660	\$47,827	\$49,022	\$50,248	\$51,253
\$42,277	\$43,545	\$44,851	\$46,197	\$47,352	\$48,535	\$49,749	\$50,993	\$52,268	\$53,313
\$43,977	\$45,296	\$46,655	\$48,054	\$49,256	\$50,487	\$51,749	\$53,043	\$54,369	\$55,456
\$45,744	\$47,117	\$48,530	\$49,986	\$51,236	\$52,517	\$53,829	\$55,175	\$56,555	\$57,686
\$47,583	\$49,010	\$50,481	\$51,996	\$53,296	\$54,628	\$55,993	\$57,393	\$58,828	\$60,005
\$49,495	\$50,980	\$52,510	\$54,085	\$55,437	\$56,823	\$58,243	\$59,700	\$61,192	\$62,416
\$51,485	\$53,029	\$54,621	\$56,259	\$57,666	\$59,107	\$60,585	\$62,100	\$63,652	\$64,925
\$53,555	\$55,162	\$56,817	\$58,521	\$59,984	\$61,484	\$63,021	\$64,596	\$66,212	\$67,536
\$55,709	\$57,380	\$59,102	\$60,874	\$62,397	\$63,956	\$65,555	\$67,194	\$68,874	\$70,252
\$61,335	\$63,176	\$65,071	\$67,023	\$68,698	\$70,415	\$72,176	\$73,980	\$75,830	\$77,346
\$63,801	\$65,716	\$67,687	\$69,717	\$71,461	\$73,247	\$75,078	\$76,956	\$78,880	\$80,457
\$66,360	\$68,351	\$70,402	\$72,513	\$74,326	\$76,184	\$78,089	\$80,041	\$82,042	\$83,683
\$69,024	\$71,095	\$73,228	\$75,425	\$77,310	\$79,243	\$81,225	\$83,255	\$85,336	\$87,044
\$75,996	\$78,276	\$80,624	\$83,043	\$85,119	\$87,247	\$89,428	\$91,664	\$93,956	\$95,835
\$79,045	\$81,416	\$83,858	\$86,373	\$88,533	\$90,747	\$93,015	\$95,341	\$97,724	\$99,679
\$82,216	\$84,683	\$87,224	\$89,840	\$92,086	\$94,388	\$96,748	\$99,166	\$101,646	\$103,679
\$85,515	\$88,081	\$90,723	\$93,445	\$95,781	\$98,176	\$100,630	\$103,146	\$105,725	\$107,839
\$88,945	\$91,613	\$94,361	\$97,192	\$99,622	\$102,113	\$104,666	\$107,282	\$109,964	\$112,164
\$92,511	\$95,286	\$98,145	\$101,090	\$103,617	\$106,207	\$108,862	\$111,584	\$114,374	\$116,661
\$96,222	\$99,109	\$102,082	\$105,144	\$107,773	\$110,468	\$113,229	\$116,060	\$118,961	\$121,340
\$100,081	\$103,083	\$106,176	\$109,360	\$112,095	\$114,897	\$117,770	\$120,714	\$123,732	\$126,207
\$104,090	\$107,213	\$110,429	\$113,742	\$116,586	\$119,500	\$122,488	\$125,550	\$128,689	\$131,263
\$108,261	\$111,508	\$114,853	\$118,300	\$121,257	\$124,289	\$127,395	\$130,580	\$133,845	\$136,521
\$158,245	\$161,410	\$164,639	\$167,931	\$171,290	\$174,716				

\*An employee with 15 years of full-time and continuous service with Fairfax County Public Schools and two years at step 18 of his or her current grade is eligible for a longevity step increment.

# Operating Revenue Detail

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Approved
<b>TRANSFERS IN</b>					
TRANSFERS IN - COUNTY					
SCHOOL OPERATIONS	\$ 1,240,850,321	\$ 1,322,374,187	\$ 1,431,337,820	\$ 1,533,218,089	\$ 1,586,600,722
TRANSFERS IN - COUNTY Total	\$ 1,240,850,321	\$ 1,322,374,187	\$ 1,431,337,820	\$ 1,533,218,089	\$ 1,586,600,722
<b>TRANSFERS IN Total</b>	<b>\$ 1,240,850,321</b>	<b>\$ 1,322,374,187</b>	<b>\$ 1,431,337,820</b>	<b>\$ 1,533,218,089</b>	<b>\$ 1,586,600,722</b>
<b>STATE REVENUE</b>					
SALES TAX RECEIPTS					
SALES TAX	\$ 120,800,001	\$ 141,588,156	\$ 150,848,905	\$ 171,342,281	\$ 162,648,352
SALES TAX RECEIPTS Total	\$ 120,800,001	\$ 141,588,156	\$ 150,848,905	\$ 171,342,281	\$ 162,648,352
SOQ/EQUALIZED ACCOUNTS					
BASIC SCHOOL AID	\$ 139,338,935	\$ 162,392,405	\$ 158,933,309	\$ 184,335,802	\$ 187,758,443
TEXTBOOKS PAYMENT	2,951,775	2,510,998	2,501,547	4,030,183	4,032,603
GIFTED EDUCATION	1,566,759	1,670,816	1,664,528	1,768,329	1,769,391
REMEDIAL EDUCATION	1,175,070	1,829,942	1,823,054	1,888,896	1,890,032
SPECIAL EDUCATION	14,453,356	16,230,786	20,132,857	21,813,649	21,876,111
VOCATIONAL	1,684,266	1,273,003	1,624,896	2,371,170	2,372,593
SOCIAL SECURITY	7,638,997	8,115,393	8,441,532	9,764,774	9,812,080
STATE RETIREMENT	4,432,993	7,001,516	7,886,690	12,418,493	14,718,119
STATE GROUP LIFE INS.	-	-	-	562,650	522,775
ENROLLMENT LOSS	-	-	180,858	-	-
ENGLISH AS A SECOND LANGUAGE	3,203,767	6,367,090	6,641,226	7,471,162	7,930,729
SOQ/EQUALIZED ACCOUNTS Total	\$ 176,445,918	\$ 207,391,949	\$ 209,830,497	\$ 246,425,108	\$ 252,682,876
INCENTIVE PROGRAMS					
SALARY SUPPLEMENT	\$ 1,723,435	\$ -	\$ 3,210,160	\$ 4,702,148	\$ 12,104,246
AT RISK	684,814	896,801	915,899	1,182,779	950,141
GOVERNOR'S SCHOOL	1,165,029	1,417,041	1,390,552	1,557,846	1,557,846
REDUCED K-3 PROJECTS	1,510,252	1,489,850	1,522,803	2,170,272	2,203,993
EARLY READING INTERVENTION	536,637	878,292	836,025	659,831	959,056
SOL REMEDIATION	494,573	-	-	-	-
GED PROGRAM	4,178	8,025	5,263	8,025	-
SOL ALGEBRA READINESS	297,712	240,896	235,721	286,874	286,874
INCENTIVE PROGRAMS Total	\$ 6,416,630	\$ 4,930,904	\$ 8,116,423	\$ 10,567,775	\$ 18,062,156
CATEGORICAL PROGRAMS					
FOSTER CARE	\$ 456,302	\$ 462,193	\$ 529,853	\$ 552,722	\$ 599,399
HOMEBOUND	168,389	181,249	111,835	182,698	264,376
VOC OCCUPATIONAL PREPARATION	849,599	800,609	792,871	945,315	950,697
CATEGORICAL PROGRAMS Total	\$ 1,474,290	\$ 1,444,051	\$ 1,434,559	\$ 1,680,735	\$ 1,814,472
SCHOOL FACILITIES					
LOTTERY	\$ 8,783,645	\$ 9,426,188	\$ 9,548,047	\$ 9,313,468	\$ 8,886,768
SCHOOL FACILITIES Total	\$ 8,783,645	\$ 9,426,188	\$ 9,548,047	\$ 9,313,468	\$ 8,886,768
OTHER STATE AID					
WINE TAX	\$ 882,389	\$ 573,600	\$ 573,600	\$ 680,000	\$ 679,592
VISUALLY HANDICAPPED AID	102,659	106,392	47,093	90,446	90,446
GAE-ADULT SEC ED	86,609	71,668	164,296	210,677	81,533
SPECIAL EDUCATION REGIONAL	-	-	46,852	-	-
OTHER STATE AID Total	\$ 1,071,657	\$ 751,660	\$ 831,841	\$ 981,123	\$ 851,571
STATE GRANTS					
STATE GRANTS	\$ 85,889	\$ 58,242	\$ 249,115	\$ 16,438	\$ -
STATE GRANTS Total	\$ 85,889	\$ 58,242	\$ 249,115	\$ 16,438	\$ -
<b>STATE REVENUE Total</b>	<b>\$ 315,078,029</b>	<b>\$ 365,591,151</b>	<b>\$ 380,859,387</b>	<b>\$ 440,326,928</b>	<b>\$ 444,946,195</b>

# Operating Revenue Detail

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Approved
<b>FEDERAL REVENUE</b>					
IMPACT AID					
IMPACT AID	\$ 3,666,761	\$ 3,482,171	\$ -	\$ 3,000,000	\$ 3,000,000
IMPACT AID-SEVERE DISBLD DOD	505,476	538,956	586,814	-	-
EMERGENCY IMPACT AID	-	-	-	490,808	-
IMPACT AID Total	<u>\$ 4,172,237</u>	<u>\$ 4,021,127</u>	<u>\$ 586,814</u>	<u>\$ 3,490,808</u>	<u>\$ 3,000,000</u>
FEDERAL GRANTS					
ABE GRANT	\$ -	\$ -	\$ 37,237	\$ 63,356	\$ 63,356
FEDERAL GRANTS	82,244	10,400	176,021	-	-
PRESCHOOL	945,537	896,143	1,020,447	1,542,964	833,260
SPECIAL EDUCATION-PERKINS	136,507	138,004	122,951	140,000	140,000
VIRGINIA SCHOOL TO WORK	163,502	-	-	-	-
FEDERAL REVENUE	231,295	18,362	18,497	176,285	-
ESOL FEDERAL	305,085	-	309,783	-	-
SPEC ED HEARING APPEALS-FEDERAL	9,723	132,163	14,257	26,125	26,125
PROF TECH EDUCATION-PERKINS	1,420,786	1,477,825	1,453,569	1,571,413	1,537,292
ADULT LITERACY SVCS-FEDERAL	100,807	116,904	26,354	-	-
FEDERAL GRANTS Total	<u>\$ 3,395,486</u>	<u>\$ 2,789,801</u>	<u>\$ 3,179,116</u>	<u>\$ 3,520,143</u>	<u>\$ 2,600,033</u>
E-RATE					
E-RATE REBATE	<u>\$ 4,200,000</u>	<u>\$ 4,279,474</u>	<u>\$ 4,324,857</u>	<u>\$ 3,900,000</u>	<u>\$ 3,000,000</u>
E-RATE Total	<u>\$ 4,200,000</u>	<u>\$ 4,279,474</u>	<u>\$ 4,324,857</u>	<u>\$ 3,900,000</u>	<u>\$ 3,000,000</u>
SPECIAL EDUCATION					
IDEA	<u>\$ 24,699,663</u>	<u>\$ 29,972,983</u>	<u>\$ 27,976,789</u>	<u>\$ 36,498,415</u>	<u>\$ 30,338,039</u>
SPECIAL EDUCATION Total	<u>\$ 24,699,663</u>	<u>\$ 29,972,983</u>	<u>\$ 27,976,789</u>	<u>\$ 36,498,415</u>	<u>\$ 30,338,039</u>
JUNIOR ROTC PROGRAM					
JROTC PROGRAM	<u>\$ 405,383</u>	<u>\$ 417,142</u>	<u>\$ 397,929</u>	<u>\$ 350,100</u>	<u>\$ 350,100</u>
JUNIOR ROTC PROGRAM Total	<u>\$ 405,383</u>	<u>\$ 417,142</u>	<u>\$ 397,929</u>	<u>\$ 350,100</u>	<u>\$ 350,100</u>
<b>FEDERAL REVENUE Total</b>	<b><u>\$ 36,872,769</u></b>	<b><u>\$ 41,480,527</u></b>	<b><u>\$ 36,465,506</u></b>	<b><u>\$ 47,759,467</u></b>	<b><u>\$ 39,288,171</u></b>
<b>CITY REVENUE</b>					
FAIRFAX CITY					
FAIRFAX CITY EDUCATION CONTRACT	<u>\$ 27,069,379</u>	<u>\$ 28,544,499</u>	<u>\$ 31,376,707</u>	<u>\$ 33,387,897</u>	<u>\$ 36,254,445</u>
FAIRFAX CITY Total	<u>\$ 27,069,379</u>	<u>\$ 28,544,499</u>	<u>\$ 31,376,707</u>	<u>\$ 33,387,897</u>	<u>\$ 36,254,445</u>
<b>CITY REVENUE Total</b>	<b><u>\$ 27,069,379</u></b>	<b><u>\$ 28,544,499</u></b>	<b><u>\$ 31,376,707</u></b>	<b><u>\$ 33,387,897</u></b>	<b><u>\$ 36,254,445</u></b>
<b>TUITION FEES &amp; OTHER CHGS FOR SERVICES</b>					
DAY SCHOOL TUITION					
OUT-OF-COUNTY INDIVIDUALS	\$ 235,443	\$ 302,263	\$ 408,486	\$ 225,000	\$ 225,000
GOVERNOR'S SCHOOL	2,025,246	2,421,052	2,830,304	1,800,000	2,320,000
VA SCHOOL DISTRICTS (SPECIAL ED)	<u>1,165,209</u>	<u>1,211,707</u>	<u>1,622,584</u>	<u>900,000</u>	<u>900,000</u>
DAY SCHOOL TUITION Total	<u>\$ 3,425,899</u>	<u>\$ 3,935,022</u>	<u>\$ 4,861,375</u>	<u>\$ 2,925,000</u>	<u>\$ 3,445,000</u>
ADULT TUITION					
ALTERNATIVE SCHOOL	\$ 43,979	\$ 52,062	\$ 42,035	\$ 65,000	\$ 65,000
ADULT GENERAL EDUCATION	105,192	119,715	144,447	164,928	164,928
VOC EDUCATION LPN	<u>56,594</u>	<u>62,930</u>	<u>99,258</u>	<u>60,000</u>	<u>60,000</u>
ADULT TUITION Total	<u>\$ 205,765</u>	<u>\$ 234,706</u>	<u>\$ 285,740</u>	<u>\$ 289,928</u>	<u>\$ 289,928</u>
SUMMER SCHOOL TUITION					
SUMMER SCHOOL TUITION	\$ 31,940	\$ 58,493	\$ 28,230	\$ -	\$ -
INTERSESSION CLASS TUITION	<u>95,313</u>	<u>72,495</u>	<u>104,349</u>	<u>100,000</u>	<u>100,000</u>
SUMMER SCHOOL TUITION Total	<u>\$ 127,252</u>	<u>\$ 130,988</u>	<u>\$ 132,579</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>



# Operating Revenue Detail

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Approved
<b>TUITION FEES &amp; OTHER CHGS FOR SERVICES</b>					
OTHER FEES					
DUES DEDUCTION FEES	\$ 13,353	\$ 13,017	\$ 15,733	\$ 14,000	\$ 14,000
STAFF DEVELOPMENT FEES	153,254	57,360	33,776	150,000	150,000
OTHER FEES Total	\$ 166,607	\$ 70,377	\$ 49,509	\$ 164,000	\$ 164,000
SCHOOL FEES					
MUSICAL INSTRUMENT REPAIR FEES	\$ 215,647	\$ 227,801	\$ 246,443	\$ 210,000	\$ 210,000
NATIONAL SYMPHONY CONCERT FEES	139,094	86,071	80,075	100,000	100,000
FIELD TRIP FEES	40,212	44,100	52,851	40,000	40,000
STUDENT PARKING FEES	919,162	755,281	916,700	900,000	900,000
AP/IB TEST FEES	391,281	29,192	-	-	-
SCHOOL FEES Total	\$ 1,705,396	\$ 1,142,444	\$ 1,296,069	\$ 1,250,000	\$ 1,250,000
<b>TUITION FEES &amp; OTHER CHGS FOR SERVICES Total</b>	<b>\$ 5,630,919</b>	<b>\$ 5,513,537</b>	<b>\$ 6,625,272</b>	<b>\$ 4,728,928</b>	<b>\$ 5,248,928</b>
<b>MISCELLANEOUS REVENUE</b>					
INSURANCE CLAIMS & RESTITUTION					
REBATES & INSURANCE PROCEEDS	\$ 402,124	\$ 568,257	\$ 880,105	\$ -	\$ -
LIABLE THIRD PARTIES-LCM	123,316	-	-	55,000	55,000
VANDALISM & REPAIR	15,753	21,654	18,384	16,000	16,000
RESTITUTION	3,300	11,393	-	-	-
INSURANCE CLAIMS & RESTITUTION Total	\$ 544,492	\$ 601,304	\$ 898,489	\$ 71,000	\$ 71,000
PRIVATE GRANTS					
FAIRFAX EDUCATION FOUNDATION	\$ 25,300	\$ -	\$ -	\$ -	\$ -
PRIVATE INDUSTRY GRANTS	20,000	20,000	20,000	-	-
PRIVATE GRANTS Total	\$ 45,300	\$ 20,000	\$ 20,000	\$ -	\$ -
OTHER REVENUE					
MISCELLANEOUS REVENUE	\$ 1,181,024	\$ 1,056,613	\$ 1,618,142	\$ 1,000,000	\$ 1,000,000
LOCAL FUND EXPENDITURES	2,626,400	2,634,533	3,685,789	2,500,000	2,500,000
EMPLOYEES ON LOAN TO OTHER AGENCIES	250,122	98,083	(7,404)	200,000	200,000
EDUCATION FOUNDATION	23,400	56,200	61,700	11,900	11,900
EXTRA CURRICULAR CHARGES	20,434	26,639	24,850	20,000	20,000
OTHER REVENUE Total	\$ 4,101,381	\$ 3,872,068	\$ 5,383,078	\$ 3,731,900	\$ 3,731,900
DONATIONS					
OTHER DONATIONS	\$ -	\$ 10,000	\$ 65,000	\$ -	\$ -
DONATIONS Total	\$ -	\$ 10,000	\$ 65,000	\$ -	\$ -
<b>MISCELLANEOUS REVENUE Total</b>	<b>\$ 4,691,173</b>	<b>\$ 4,503,372</b>	<b>\$ 6,366,567</b>	<b>\$ 3,802,900</b>	<b>\$ 3,802,900</b>
<b>REVENUE FROM USE OF MONEY &amp; PROPERTY</b>					
FACILITIES USE					
FACILITIES USE RENTAL INCOME	\$ 986,232	\$ 951,659	\$ 1,096,621	\$ 868,920	\$ 868,920
FACILITIES USE CUSTODIAL OVERTIME	1,356,291	1,324,236	1,509,790	1,000,000	1,000,000
FACILITIES USE-COMMERCIAL RENTS	35,976	40,671	38,140	30,800	30,800
FACILITIES USE Total	\$ 2,378,498	\$ 2,316,566	\$ 2,644,550	\$ 1,899,720	\$ 1,899,720
SALE OF PROPERTY					
SALE OF USED EQUIPMENT	\$ 38,262	\$ 48,352	\$ 84,840	\$ 15,000	\$ 15,000
SALE OF VEHICLES	107,606	299,424	167,435	90,000	90,000
SALE OF SALVAGE	2,986	5,245	5,010	500	500
SALE OF PROPERTY Total	\$ 148,855	\$ 353,020	\$ 257,285	\$ 105,500	\$ 105,500
USE OF MONEY					
INTEREST FROM DANIELS TRUST	\$ 76	\$ 168	\$ 363	\$ -	\$ -
INTEREST ON INVESTMENTS	-	-	54,803	-	-
USE OF MONEY Total	\$ 76	\$ 168	\$ 55,166	\$ -	\$ -
<b>REVENUE FROM USE OF MONEY &amp; PROPERTY Total</b>	<b>\$ 2,527,429</b>	<b>\$ 2,669,754</b>	<b>\$ 2,957,001</b>	<b>\$ 2,005,220</b>	<b>\$ 2,005,220</b>
<b>REVENUE DETAIL TOTAL</b>	<b>\$ 1,632,720,018</b>	<b>\$ 1,770,677,026</b>	<b>\$ 1,895,988,260</b>	<b>\$ 2,065,229,428</b>	<b>\$ 2,118,146,581</b>

# Operating Expenditure Detail

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Approved
<b>REGULAR SALARIES - CONTRACTED</b>					
LEADERSHIP TEAM					
DIVISION SUPT	\$ 175,833	\$ 237,000	\$ 251,457	\$ 266,292	\$ 279,340
DEPUTY SUPT	361,191	222,766	203,810	190,620	199,960
ASSISTANT SUPT	935,310	1,339,921	2,129,935	2,302,737	2,410,488
CLUSTER DIRECTOR	1,014,524	784,811	-	-	-
DIVISIONWIDE COUNSEL	<u>146,237</u>	<u>152,145</u>	<u>159,844</u>	<u>167,932</u>	<u>171,291</u>
LEADERSHIP TEAM Total	\$ 2,633,094	\$ 2,736,643	\$ 2,745,046	\$ 2,927,581	\$ 3,061,079
PRINCIPALS					
PRINCIPAL ES	\$ 13,482,904	\$ 14,406,830	\$ 14,802,009	\$ 15,560,574	\$ 16,113,716
PRINCIPAL MS	2,148,615	2,404,565	2,437,513	2,568,944	2,662,244
PRINCIPAL HS	2,530,327	2,871,802	2,999,013	3,080,894	3,189,131
PRINCIPAL SPECL ED	1,753,596	1,380,265	1,165,423	1,083,517	999,857
PRINCIPAL ALT HS	<u>326,376</u>	<u>348,523</u>	<u>369,008</u>	<u>387,340</u>	<u>400,399</u>
PRINCIPALS Total	\$ 20,241,817	\$ 21,411,985	\$ 21,772,966	\$ 22,681,269	\$ 23,365,346
ASSISTANT PRINCIPALS					
ASST PRINCIPAL ES	\$ 10,545,059	\$ 11,440,340	\$ 12,440,931	\$ 13,605,911	\$ 13,928,075
ASST PRINCIPAL MS	3,793,664	3,911,403	4,075,247	4,475,768	4,670,511
ASST PRINCIPAL HS	9,687,116	10,329,573	11,193,064	11,629,601	12,442,545
ASST PRINCIPAL SP ED	1,216,835	1,647,194	1,982,346	2,159,900	2,413,862
ASST PRINCIPAL ALT	-	115,814	111,550	394,995	406,119
STUDT ACT DIRECTOR	2,113,147	2,233,805	2,314,517	2,437,307	2,528,872
GUIDANCE DIRECTOR	<u>4,488,180</u>	<u>4,870,643</u>	<u>5,111,572</u>	<u>5,279,676</u>	<u>5,464,023</u>
ASSISTANT PRINCIPALS Total	\$ 31,844,001	\$ 34,548,771	\$ 37,229,227	\$ 39,983,158	\$ 41,854,008
SUPERVISORS					
DIRECTOR	\$ 4,415,542	\$ 4,619,304	\$ 5,963,926	\$ 6,314,803	\$ 6,500,319
COORDINATOR	<u>11,941,382</u>	<u>11,903,703</u>	<u>11,630,584</u>	<u>12,085,461</u>	<u>12,530,145</u>
SUPERVISORS Total	\$ 16,356,924	\$ 16,523,007	\$ 17,594,510	\$ 18,400,263	\$ 19,030,464
SPECIALISTS					
HEARING OFFICER/ASST	\$ 826,994	\$ 715,548	\$ 791,364	\$ 840,361	\$ 914,859
EXECUTIVE ASSISTANT	356,487	411,913	438,118	374,842	387,255
AUDITOR	216,479	204,523	161,225	398,544	411,693
CERTIFIED ATHLETIC TRAINER	-	-	1,333,207	1,443,886	1,519,156
PSYCHOLOGIST	9,132,328	9,363,974	9,984,212	10,629,479	11,412,092
SOCIAL WORKER	8,930,272	9,269,796	9,545,559	10,126,695	9,672,451
INSTRUCTIONAL SPECIALIST	10,095,510	10,755,361	11,321,458	12,378,587	12,965,798
BUSINESS SPECIALIST	10,311,048	12,207,922	13,819,561	16,611,379	17,144,136
PROGRAM MONITOR	44,197	-	-	-	-
TECH SPECIALIST	28,638,618	31,702,442	36,963,645	42,120,184	42,588,622
ADULT ED PROG SUPVR	<u>145,252</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
SPECIALISTS Total	\$ 68,697,184	\$ 74,631,478	\$ 84,358,350	\$ 94,923,957	\$ 97,016,063
TECHNICAL PERSONNEL					
TECHNICIAN	\$ 10,889,790	\$ 10,726,298	\$ 11,572,850	\$ 12,808,206	\$ 13,265,224
SAFETY/SECURTY SPEC	2,371,006	2,434,361	2,553,460	2,807,615	2,892,495
CAREER CENTER SPEC	969,885	1,033,995	1,100,903	1,182,241	1,195,590
SPEC ED ATTENDANT	33,356	-	-	-	-
SAFETY/SECURTY ASST	<u>2,925,822</u>	<u>3,122,147</u>	<u>3,329,351</u>	<u>3,473,787</u>	<u>3,632,570</u>
TECHNICAL PERSONNEL Total	\$ 17,189,859	\$ 17,316,800	\$ 18,556,563	\$ 20,271,849	\$ 20,985,878

# Operating Expenditure Detail

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Approved
<b>REGULAR SALARIES - CONTRACTED</b>					
<b>TEACHERS</b>					
TCHR KINDERGARTEN	\$ 14,649,750	\$ 19,512,999	\$ 21,441,692	\$ 23,092,052	\$ 25,945,963
TCHR ES (1-6)	167,782,789	190,075,173	198,656,900	208,646,920	219,760,241
TCHR ES - PE/MUSIC/ART	23,016,688	23,760,000	25,607,560	36,381,450	38,937,418
TCHR MS	71,442,844	72,799,833	77,122,811	82,026,874	87,395,117
TCHR HS	134,628,399	141,094,387	147,431,432	158,561,476	163,101,229
TCHR SPECIAL ED	143,983,903	149,174,750	156,512,943	167,096,448	174,599,095
TCHR READING	9,786,530	10,503,236	9,857,661	11,152,823	13,272,750
TCHR READING HS	-	(4,251)	-	-	-
TCHR TITLE I	2,830	45,626	75,503	99,512	48,795
TCHR ES ART	7,680,840	8,234,203	9,061,212	211,390	222,815
TCHR GT RESOURCE	4,580,239	4,829,661	5,197,568	5,605,796	5,143,423
TCHR INSTMNLT MUSIC	7,848,804	8,054,371	8,718,559	9,355,216	9,765,025
TCHR PLANETARIUM	353,107	375,760	349,422	375,265	355,806
TCHR PROF TECH	18,390,744	18,613,167	19,801,818	20,062,737	21,039,004
TCHR WORK EXPER PRG	513,745	476,172	507,187	630,663	658,112
TCHR INSTRL SUPPORT	13,934,221	15,864,217	22,999,764	22,304,718	22,239,769
GUIDNCE COUNS MS/HS	20,866,009	21,598,024	22,525,909	23,046,189	24,250,947
GUIDNCE COUNS ES	11,718,517	12,051,606	12,500,959	12,783,961	13,249,413
LIBRARIAN	13,802,140	14,290,342	15,166,328	15,554,483	16,350,990
AUDIOLOGIST	870,605	926,046	962,628	1,144,733	1,195,223
TCHR STAFFNG RESRVE	-	-	-	7,261,520	7,880,098
PHYS/OCC THERAPIST	5,254,866	5,607,022	5,781,410	6,622,861	6,810,143
TCHR PROF TECH ACAD	3,372,949	3,516,018	3,854,988	4,175,551	4,431,601
TCHR ALTERNATIVE ED	10,488,946	11,219,818	12,273,405	14,194,525	15,243,468
TCHR ESL	20,340,190	4,457,829	4,688,348	5,104,078	5,570,643
TCHR PROF TECH PROJ	369,351	397,985	386,139	444,481	465,272
TCHR LAB	1,122,808	1,168,675	1,327,294	1,334,255	1,376,751
<b>TEACHERS Total</b>	<b>\$ 706,801,813</b>	<b>\$ 738,642,672</b>	<b>\$ 782,809,441</b>	<b>\$ 837,269,974</b>	<b>\$ 879,309,108</b>
<b>INSTRUCTIONAL ASSISTANTS</b>					
INSTRUCTL ASSIST K	\$ 7,453,684	\$ 8,557,804	\$ 9,377,227	\$ 10,134,682	\$ 11,465,137
INSTRL ASSIST GENRL	7,415,174	7,431,317	8,201,065	8,764,258	9,602,921
INSTRL ASSIST SP ED	24,237,443	27,960,168	30,365,375	33,045,602	36,060,274
INSTRL ASSIST ALT	-	-	-	146,690	288,330
INSTRL ASSIST SP PRG	882,696	836,115	886,741	873,875	1,000,572
INSTRL ASSIST RESRV	-	-	-	668,004	729,408
<b>INSTRUCTIONAL ASSISTANTS Total</b>	<b>\$ 39,988,997</b>	<b>\$ 44,785,403</b>	<b>\$ 48,830,408</b>	<b>\$ 53,633,110</b>	<b>\$ 59,146,643</b>
<b>SPECIALIZED ASSISTANTS</b>					
PUB HLTH TRN ASSIST	\$ 5,670,790	\$ 5,534,410	\$ 5,758,884	\$ 6,650,263	\$ 7,111,299
SPECIAL EDUCATION ATTENDANT	1,880,640	1,916,992	2,074,158	2,573,101	3,038,488
<b>SPECIALIZED ASSISTANTS Total</b>	<b>\$ 7,551,429</b>	<b>\$ 7,451,402</b>	<b>\$ 7,833,043</b>	<b>\$ 9,223,365</b>	<b>\$ 10,149,787</b>
<b>OFFICE ASSISTANT PERSONNEL</b>					
OFFICE ASSIST ES	\$ 18,560,845	\$ 19,313,593	\$ 20,384,187	\$ 22,178,919	\$ 24,205,387
OFFICE ASSIST MS	3,758,581	3,964,696	4,175,579	4,450,121	4,468,664
OFFICE ASSIST SEC	9,420,933	10,239,535	10,963,227	11,623,817	12,042,348
OFFICE ASSIST SP ED	1,622,993	1,658,724	1,694,178	1,678,518	1,739,126
OFFICE ASSIST DEPT	10,469,002	10,910,360	10,922,460	10,846,798	11,204,707
TECH ASSIST DEPT	2,741,831	2,864,999	2,956,794	3,864,549	3,997,444
<b>OFFICE ASSISTANT PERSONNEL Total</b>	<b>\$ 46,574,185</b>	<b>\$ 48,951,907</b>	<b>\$ 51,096,425</b>	<b>\$ 54,642,722</b>	<b>\$ 57,657,676</b>
<b>TRADES PERSONNEL</b>					
TRADESPERSON	\$ 21,262,330	\$ 20,884,937	\$ 21,223,866	\$ 26,428,977	\$ 26,968,113
SECURITY OFFICER	1,507,932	1,576,614	1,580,957	1,742,391	1,797,480
<b>TRADES PERSONNEL Total</b>	<b>\$ 22,770,263</b>	<b>\$ 22,461,551</b>	<b>\$ 22,804,823</b>	<b>\$ 28,171,368</b>	<b>\$ 28,765,593</b>

# Operating Expenditure Detail

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Approved
<b>REGULAR SALARIES - CONTRACTED</b>					
CUSTODIAL PERSONNEL					
CUSTODIAN	\$ 38,659,661	\$ 40,099,202	\$ 42,527,972	\$ 44,375,981	\$ 46,118,259
FIELD CUSTODIAN	397,424	432,034	413,819	473,757	483,318
PLANT OPERATIONS MONITOR	623,248	545,616	637,057	676,300	695,675
CUSTODIAL PERSONNEL Total	\$ 39,680,333	\$ 41,076,852	\$ 43,578,847	\$ 45,526,037	\$ 47,297,252
TRANSPORTATION PERSONNEL					
ROUTE SUPERVISOR	\$ 1,562,825	\$ 1,652,067	\$ 1,823,782	\$ 1,914,423	\$ 2,088,230
TRANSPORTATION PERSONNEL Total	\$ 1,562,825	\$ 1,652,067	\$ 1,823,782	\$ 1,914,423	\$ 2,088,230
SALARY ADJUSTMENTS					
TURNOVER	\$ -	\$ -	\$ -	\$ (305,402)	\$ (20,612,000)
VACANCY	-	-	-	(31,101,859)	(10,306,000)
INCURRED T/O OFFSET	-	-	-	-	3,445,401
SALARY ADJUSTMENTS Total	\$ -	\$ -	\$ -	\$ (31,407,261)	\$ (27,472,599)
<b>REGULAR SALARIES - CONTRACTED Total</b>	<b>\$ 1,021,892,724</b>	<b>\$ 1,072,190,539</b>	<b>\$ 1,141,033,431</b>	<b>\$ 1,198,161,817</b>	<b>\$ 1,262,254,528</b>
<b>HOURLY SALARIES - CONTRACTED</b>					
OVERTIME					
OVERTIME	\$ 2,395,399	\$ 2,486,206	\$ 2,718,838	\$ 1,954,312	\$ 2,045,956
OVERBASE SALARIES	4,565,300	4,758,666	5,394,198	4,883,242	5,372,176
OVERTIME Total	\$ 6,960,700	\$ 7,244,872	\$ 8,113,036	\$ 6,837,554	\$ 7,418,132
TRANSPORTATION					
BUS DRIVER	\$ 30,193,680	\$ 30,567,008	\$ 33,257,887	\$ 37,148,629	\$ 38,184,947
BUS ATTENDANT	5,597,560	6,146,694	6,599,592	6,699,473	8,038,936
BUS DRVR - FIELD TRIP	1,020,873	1,013,870	1,130,623	920,861	1,023,254
PERFRM ACT FLD TRIP	79,335	109,873	111,325	69,133	-
TRANSPORTATION Total	\$ 36,891,449	\$ 37,837,445	\$ 41,099,427	\$ 44,838,096	\$ 47,247,137
FIELD TRIPS					
BUS DRVR VHSL TRIP	\$ 1,452,291	\$ 1,442,158	\$ 1,736,629	\$ 2,110,328	\$ 2,098,392
MILEAGE ONLY VHSL TRIP	26,305	21,041	(4,202)	3,973	-
FIELD TRIPS Total	\$ 1,478,596	\$ 1,463,199	\$ 1,732,427	\$ 2,114,301	\$ 2,098,392
<b>HOURLY SALARIES - CONTRACTED Total</b>	<b>\$ 45,330,745</b>	<b>\$ 46,545,516</b>	<b>\$ 50,944,890</b>	<b>\$ 53,789,951</b>	<b>\$ 56,763,662</b>
<b>HOURLY SALARIES - NONCONTRACTED</b>					
HOURLY SALARIES					
HRLY TEACHER	\$ 10,344,854	\$ 10,981,650	\$ 11,672,172	\$ 12,797,973	\$ 11,566,824
HRLY TECHNICAL	2,303,400	2,531,434	2,972,942	3,423,520	3,523,995
HRLY OFFICE ASSIST	4,371,713	4,376,247	4,391,761	5,419,646	4,655,832
HRLY CUSTODIAN	569,527	482,113	443,118	454,420	104,433
HRLY INSTRL ASSIST	254,662	374,029	364,612	602,017	422,577
HRLY DINING ASSIST	704,847	746,357	810,613	739,349	816,610
HRLY PROFESSIONAL	385,230	411,414	648,493	871,088	597,207
HOURLY TRADES	93,545	70,617	66,448	46,671	45,182
HRLY TEMP ALT DUTY	65,997	156,935	174,760	153,590	21,788
HRLY PARENT LIAISON	1,638,406	1,663,534	1,858,664	2,874,091	1,566,878
AFTER SCHOOL PROGRAMS	-	186,351	444,755	981,746	-
HRLY ACTNG SB ADMIN	470,638	288,387	433,004	2,194	-
HOURLY SALARIES Total	\$ 21,202,819	\$ 22,269,067	\$ 24,281,344	\$ 28,366,306	\$ 23,321,327

# Operating Expenditure Detail

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Approved
<b>HOURLY SALARIES - NONCONTRACTED</b>					
SUBSTITUTE COSTS-LEAVE					
SUBS SICK/PERSNL LV	\$ 11,531,096	\$ 12,095,275	\$ 11,900,575	\$ 12,918,451	\$ 13,411,717
SUBS OFFICL/VAC LV	3,163,231	4,037,543	3,917,276	4,320,191	4,276,522
SUBS STUDENT ACTIVS	47,420	38,788	48,003	71,852	73,254
SUBS ORGANIZATNL LV	270,784	418,054	620,207	300,449	323,553
SUBS S/T DISABILITY	408,564	452,920	576,112	482,040	491,681
SUBSTITUTE COSTS-LEAVE Total	\$ 15,421,096	\$ 17,042,580	\$ 17,062,173	\$ 18,092,983	\$ 18,576,727
SUBSTITUTE COSTS-TRAINING					
SUBS TRAINING	\$ 1,969,107	\$ 2,157,640	\$ 1,870,914	\$ 2,527,612	\$ 2,480,300
SUBSTITUTE COSTS-TRAINING Total	\$ 1,969,107	\$ 2,157,640	\$ 1,870,914	\$ 2,527,612	\$ 2,480,300
<b>HOURLY SALARIES - NONCONTRACTED Total</b>	<b>\$ 38,593,022</b>	<b>\$ 41,469,287</b>	<b>\$ 43,214,431</b>	<b>\$ 48,986,901</b>	<b>\$ 44,378,354</b>
<b>SALARY SUPPLEMENTS</b>					
SUPPLEMENTS					
SCHOOL BOARD MEMBER	\$ 144,981	\$ 145,004	\$ 145,004	\$ 145,000	\$ 145,000
COURT SUPPLEMENT	41,750	40,965	83,049	45,310	45,310
EXTRA DUTY SUPPLEMENT	2,345,798	2,864,989	2,544,483	2,667,527	2,709,049
ATHLETIC COACHING SUPPLEMENT	4,180,814	4,178,520	4,477,609	4,714,931	4,806,217
SUMMER PRINCIPAL/AP/SD SUPPLEMENT	-	-	2,000	4,276	4,362
OUTSTAND PERF AWARD	171,910	227,918	279,353	252,143	275,000
RECRUITMENT BONUS	130,250	100,150	90,500	138,490	133,490
SIGNING BONUS	296,000	220,500	267,000	328,250	323,264
SALARY SUPPLEMENT	184,393	57,000	57,000	84,000	84,000
DEPT CHAIR STIPEND	484,850	474,037	478,376	496,924	528,318
PROJECT EXCEL BONUS	112,875	1,594,350	500	-	-
SUPPLEMENTS Total	\$ 8,093,621	\$ 9,903,433	\$ 8,424,874	\$ 8,876,850	\$ 9,054,009
SALARY PLACEHOLDERS					
SALARY PLACEHOLDER	\$ -	\$ -	\$ -	\$ 2,182,978	\$ 2,646,539
RECLASSIFCATN RESRV	-	-	-	125,827	415,827
DEGREE SUPPLEMENT	-	-	-	1,130,046	1,152,647
SCHOOL TESTING REQUIREMENTS	-	24,892	38,862	437,031	823,964
SALARY PLACEHOLDERS Total	\$ -	\$ 24,892	\$ 38,862	\$ 3,875,882	\$ 5,038,977
LEAVE PAYMENTS					
ANNUAL LV PAYMENT	\$ 1,975,856	\$ 2,519,609	\$ 2,232,872	\$ 3,170,205	\$ 3,233,609
SICK LV PAYMENT	-	-	-	31,823	32,460
EXTENDED SICK LV	854,999	889,599	354,333	948,216	966,644
S/T DISABILITY COMP	636,888	474,517	644,194	502,640	512,693
LEAVE PAYMENTS Total	\$ 3,467,743	\$ 3,883,726	\$ 3,231,398	\$ 4,652,885	\$ 4,745,406
<b>SALARY SUPPLEMENTS Total</b>	<b>\$ 11,561,364</b>	<b>\$ 13,812,051</b>	<b>\$ 11,695,134</b>	<b>\$ 17,405,617</b>	<b>\$ 18,838,393</b>
<b>REIMBURSABLE SALARIES</b>					
REIMBURSABLE SALARIES					
COMMUNITY USE	\$ 1,179,849	\$ 1,226,401	\$ 2,235,813	\$ 1,016,070	\$ 1,000,000
FIELD TRIP GENERAL	1,071,169	1,113,832	1,268,628	894,367	994,367
SCHOOL ACTIVITIES	21,404	30,131	33,899	220,000	220,000
GMU WORK STUDY	1,449	-	-	-	-
REIMBURSABLE SALS	29,626	69,042	-	-	-
CU CREDITS	-	-	-	-	300,000
REIMBURSABLE SALARIES Total	\$ 2,303,498	\$ 2,439,406	\$ 3,538,340	\$ 2,130,437	\$ 2,514,367
WORK PERFORMED FOR OTHERS					
WPFO - PERSONNEL	\$ (5,853,923)	\$ (5,614,592)	\$ (6,449,819)	\$ (7,069,299)	\$ (6,674,526)
WORK PERFORMED FOR OTHERS Total	\$ (5,853,923)	\$ (5,614,592)	\$ (6,449,819)	\$ (7,069,299)	\$ (6,674,526)
<b>REIMBURSABLE SALARIES Total</b>	<b>\$ (3,550,426)</b>	<b>\$ (3,175,186)</b>	<b>\$ (2,911,480)</b>	<b>\$ (4,938,861)</b>	<b>\$ (4,160,159)</b>

# Operating Expenditure Detail

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Approved
<b>EMPLOYEE BENEFITS</b>					
RETIREMENT					
VRS RETIREMENT	\$ 41,013,772	\$ 87,658,195	\$ 104,437,458	\$ 149,828,624	\$ 171,559,518
ERFC RETIREMENT	36,066,745	31,159,909	33,485,844	37,129,217	37,726,377
FCERS CNTY RETIREMT	8,188,087	11,117,579	12,068,268	14,508,998	15,968,166
VRS RETIREE MEDICAL	<u>6,162,065</u>	<u>5,340,389</u>	<u>5,676,368</u>	<u>5,396,985</u>	<u>13,398,434</u>
RETIREMENT Total	\$ 91,430,670	\$ 135,276,071	\$ 155,667,938	\$ 206,863,825	\$ 238,652,495
SOCIAL SECURITY					
SOCIAL SECURITY	\$ 83,005,592	\$ 86,944,169	\$ 92,325,490	\$ 104,275,614	\$ 105,114,016
SOCIAL SECURITY Total	\$ 83,005,592	\$ 86,944,169	\$ 92,325,490	\$ 104,275,614	\$ 105,114,016
LIFE INSURANCE					
STATE LIFE INSURNCE	\$ (86)	\$ -	\$ -	\$ 8,924,560	\$ 8,453,238
CNTY LIFE INSURNCE	<u>631,834</u>	<u>687,380</u>	<u>634,342</u>	<u>551,721</u>	<u>578,833</u>
LIFE INSURANCE Total	\$ 631,748	\$ 687,380	\$ 634,342	\$ 9,476,282	\$ 9,032,071
HEALTH INSURANCE					
HEALTH CHOICE	\$ 44,000,180	\$ 52,751,318	\$ 60,413,065	\$ 68,084,280	\$ 87,464,758
KAISER	24,447,706	27,493,077	28,321,819	32,665,334	51,344,484
AETNA MEDICAL	26,791,989	28,428,122	29,434,092	35,932,787	-
AETNA DENTAL	<u>5,909,683</u>	<u>6,655,692</u>	<u>7,284,037</u>	<u>7,521,638</u>	<u>7,607,810</u>
HEALTH INSURANCE Total	\$ 101,149,559	\$ 115,328,209	\$ 125,453,013	\$ 144,204,039	\$ 146,417,052
SALARY PROTECTION					
LONG TERM DISABILTY	\$ 5,729	\$ 6,628	\$ 6,790	\$ 12,000	\$ 12,000
SALARY PROTECTION Total	\$ 5,729	\$ 6,628	\$ 6,790	\$ 12,000	\$ 12,000
WORKERS COMPENSATION					
WORKERS COMP	\$ 2,975,116	\$ 4,375,116	\$ 5,266,150	\$ 6,771,502	\$ 6,793,984
WORKERS COMPENSATION Total	\$ 2,975,116	\$ 4,375,116	\$ 5,266,150	\$ 6,771,502	\$ 6,793,984
UNEMPLOYMENT COMPENSATION					
UNEMPLOYMENT COMP	\$ 291,593	\$ 230,323	\$ 242,880	\$ 352,000	\$ 353,209
UNEMPLOYMENT COMPENSATION Total	\$ 291,593	\$ 230,323	\$ 242,880	\$ 352,000	\$ 353,209
EMPLOYEE BENEFITS PLACEHOLDERS					
EMPLYEE BEN VACANCY	\$ -	\$ -	\$ -	\$ (7,775,464)	\$ (2,585,556)
EMPLYEE BEN TURNOVR	<u>-</u>	<u>-</u>	<u>-</u>	<u>(4,772,000)</u>	<u>(5,170,110)</u>
EMPLOYEE BENEFITS PLACEHOLDERS Total	\$ -	\$ -	\$ -	\$ (12,547,464)	\$ (7,755,667)
<b>EMPLOYEE BENEFITS Total</b>	<b>\$ 279,490,006</b>	<b>\$ 342,847,897</b>	<b>\$ 379,596,602</b>	<b>\$ 459,407,797</b>	<b>\$ 498,619,160</b>

# Operating Expenditure Detail

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Approved
<b>MATERIALS AND SUPPLIES</b>					
MATERIALS AND SUPPLIES					
INSTRUCTL SUPPLIES	\$ 17,508,842	\$ 19,706,827	\$ 21,840,094	\$ 23,596,880	\$ 17,131,823
TEXTBOOKS	16,110,818	13,772,151	17,152,527	21,764,801	20,295,562
GEN OFFICE SUPPLIES	1,846,440	2,264,118	2,660,992	2,530,202	2,564,395
COMPUTER SUPPLIES	872,412	1,311,415	1,535,399	2,569,027	2,323,198
TESTS	1,701,734	4,970,877	3,897,863	4,138,142	4,539,034
CUSTODIAL SUPPLIES	2,012,271	2,042,920	2,664,089	2,822,586	2,908,641
POSTAL SERVICE	1,388,194	1,643,955	1,204,406	1,643,068	1,789,407
ADDL EQUIP <\$5000	12,537,623	12,703,482	13,798,053	10,590,125	8,657,951
FORMS/STATIONERY	374,248	218,410	461,903	390,878	279,880
LIBRARY COLLECTIONS	810,530	334,227	988,585	431,086	-
LIBRARY MATERIALS/SUPPLIES	3,805,639	3,988,258	4,238,118	4,451,562	4,349,159
PERIODICALS	14,320	20,896	23,310	28,986	23,100
REFERENCE BOOKS	153,890	115,659	112,585	139,500	133,018
AUDIO VISUAL SUPPLIES	118,338	116,989	125,267	133,595	133,460
BOOKBINDING	39,380	38,711	30,139	54,861	45,000
SCH FLEXIBLTY RESRV	11,172	14,622	23,547	218,368	263,325
FIXED ASSETS>5000	-	-	1,166,480	2,679,846	806,847
SPECIAL FUNCTIONS	477,341	544,927	598,464	810,415	579,126
<b>MATERIALS AND SUPPLIES Total</b>	<b>\$ 59,783,193</b>	<b>\$ 63,808,446</b>	<b>\$ 72,521,822</b>	<b>\$ 78,993,927</b>	<b>\$ 66,822,925</b>
<b>REPAIR &amp; MAINTENANCE MATERIALS</b>					
TOOLS	\$ 158,587	\$ 154,696	\$ 131,638	\$ 274,185	\$ 173,400
MAINTENANCE SUPPS	4,905,680	4,999,458	5,691,943	5,713,571	5,364,968
TELEPHONE MAINTENANCE	461,017	434,222	365,637	498,252	432,000
COMPUTR REPAIR PART	968,745	1,299,226	1,139,603	1,366,716	1,612,339
<b>REPAIR &amp; MAINTENANCE MATERIALS Total</b>	<b>\$ 6,494,029</b>	<b>\$ 6,887,601</b>	<b>\$ 7,328,820</b>	<b>\$ 7,852,725</b>	<b>\$ 7,582,707</b>
<b>MATERIALS AND SUPPLIES Total</b>	<b>\$ 66,277,223</b>	<b>\$ 70,696,047</b>	<b>\$ 79,850,642</b>	<b>\$ 86,846,652</b>	<b>\$ 74,405,632</b>
<b>UTILITIES</b>					
UTILITIES					
FUEL OIL	\$ 213,900	\$ 94,572	\$ 10,168	\$ 307,058	\$ 307,058
NATURAL GAS	6,710,380	7,608,468	10,016,112	11,078,693	11,084,499
ELECTRICITY	21,200,366	20,621,194	22,779,156	23,672,272	28,635,613
LOCAL TELEPHONE	4,392,898	5,138,736	3,844,037	4,216,185	3,956,213
LONG DIST TELEPHONE	265,847	302,811	(337)	427,500	185,500
WATER	623,182	710,794	934,357	866,403	1,052,978
SEWER	809,165	844,882	989,116	1,046,817	1,115,018
REFUSE	1,478,367	1,988,180	2,036,757	2,213,951	2,254,196
CELLULAR/PAGER SVCS	861,093	955,707	447,745	976,845	862,400
SMDS LINES	9,759,520	9,325,013	6,350,000	5,912,000	6,020,000
ISDN LINES	366,476	512,543	57,755	273,199	183,650
ENERGY MANGMT LINES	32,591	48,253	7,748	-	-
<b>UTILITIES Total</b>	<b>\$ 46,713,785</b>	<b>\$ 48,151,152</b>	<b>\$ 47,472,614</b>	<b>\$ 50,990,923</b>	<b>\$ 55,657,125</b>
<b>UTILITIES Total</b>	<b>\$ 46,713,785</b>	<b>\$ 48,151,152</b>	<b>\$ 47,472,614</b>	<b>\$ 50,990,923</b>	<b>\$ 55,657,125</b>
<b>OTHER OPERATING EXPENDITURES</b>					
TRAVEL					
LOCAL TRAVEL	\$ 1,341,953	\$ 1,504,391	\$ 1,707,602	\$ 1,971,682	\$ 1,847,342
OFFICIAL TRAVEL	15,771	13,573	13,205	16,767	15,500
LEGISLATIVE TRAVEL	11,157	10,056	13,844	21,462	16,000
RECRUITMENT TRAVEL	40,110	61,425	61,994	83,582	63,060
<b>TRAVEL Total</b>	<b>\$ 1,408,993</b>	<b>\$ 1,589,445</b>	<b>\$ 1,796,644</b>	<b>\$ 2,093,493</b>	<b>\$ 1,941,902</b>

# Operating Expenditure Detail

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Approved
<b>OTHER OPERATING EXPENDITURES</b>					
STAFF TRAINING					
TECHNICAL TRAINING	\$ 217,810	\$ 312,541	\$ 234,365	\$ 334,109	\$ 157,100
TUITION	1,056,397	1,224,950	1,344,933	1,690,600	1,233,500
PROFL DEVELOPMENT	2,136,995	1,948,843	2,692,483	2,763,951	2,080,336
SCHL BASED PROF DEV	<u>514,014</u>	<u>516,283</u>	<u>502,358</u>	<u>981,009</u>	<u>259,246</u>
STAFF TRAINING Total	\$ 3,925,216	\$ 4,002,616	\$ 4,774,139	\$ 5,769,670	\$ 3,730,182
AWARDS					
ACADEMIC AWARDS	\$ 19,184	\$ 7,646	\$ 7,765	\$ 13,011	\$ 10,725
DIPLOMAS	14,709	-	28,577	13,500	15,000
AWARDS/BANQUETS	<u>307,288</u>	<u>326,721</u>	<u>306,099</u>	<u>403,426</u>	<u>344,701</u>
AWARDS Total	\$ 341,181	\$ 334,366	\$ 342,441	\$ 429,937	\$ 370,426
UNIFORMS					
UNIFORMS	\$ 180,444	\$ 193,415	\$ 161,672	\$ 219,821	\$ 214,688
UNIFORMS Total	\$ 180,444	\$ 193,415	\$ 161,672	\$ 219,821	\$ 214,688
SCHOOL INITIATIVES					
EQUAL OPPORTUN GRNT	\$ 162,660	\$ 203,207	\$ 183,457	\$ 183,056	\$ 174,122
SCHOOL INITIATIVES	146,322	270,036	224,801	2,202,800	3,111,143
POST-SEASON ACTIVS	145,725	159,105	171,816	193,157	185,820
IMPACT II	18,781	5,250	30,790	33,810	-
OFFICIAL FEES	587,122	591,689	687,984	670,505	720,842
TARGET FUNDING	<u>-</u>	<u>-</u>	<u>-</u>	<u>33,780</u>	<u>-</u>
SCHOOL INITIATIVES Total	\$ 1,060,610	\$ 1,229,287	\$ 1,298,848	\$ 3,317,107	\$ 4,191,927
ADMIN./INDIRECT COSTS					
ADMIN/INDIRECT COST	\$ 452,701	\$ 456,351	\$ 451,937	\$ 455,049	\$ 455,049
ADMIN./INDIRECT COSTS Total	\$ 452,701	\$ 456,351	\$ 451,937	\$ 455,049	\$ 455,049
FEES					
COPYRIGHTS	\$ 100	\$ 8,407	\$ 9,117	\$ 11,500	\$ 11,500
DUPLICATION RIGHTS FEES	250,137	256,488	314,197	359,641	337,133
PERMITS	165,331	180,921	143,091	217,652	158,600
PHYSICAL EXAMS	191,340	180,542	196,506	226,714	200,000
MEMBERSHIP FEES	99,657	108,422	129,709	185,670	194,870
ACCREDITATION	167,140	186,945	194,844	318,794	247,652
ADMISSION FEES	205,950	241,377	230,554	246,087	182,000
SP ED HEARNG APPEALS	97,901	162,137	56,353	75,000	75,000
REIMBURSEMENTS	<u>267,387</u>	<u>97,104</u>	<u>175,470</u>	<u>307,255</u>	<u>208,500</u>
FEES Total	\$ 1,444,942	\$ 1,422,344	\$ 1,449,842	\$ 1,948,314	\$ 1,615,255
CONTINGENCY					
SCHOOL MATLS RESRVE	\$ 3,960	\$ 68,722	\$ 44,073	\$ 776,685	\$ 3,521,403
UNALLOCATED GRANTS	-	-	-	7,840,054	7,954
FLEXIBILITY RESERVE	-	-	-	8,000,000	-
TCHR SALRY LIABILTY	<u>1,621,364</u>	<u>1,621,364</u>	<u>-</u>	<u>-</u>	<u>-</u>
CONTINGENCY Total	\$ 1,625,324	\$ 1,690,086	\$ 44,073	\$ 16,616,739	\$ 3,529,357
WORK PERFORMED FOR OTHERS - MATERIALS					
WPFO MATERIALS	\$ (996,532)	\$ (931,263)	\$ (1,425,166)	\$ (2,286,511)	\$ (1,867,863)
WPFO F/S INDIR COST	<u>(2,154,735)</u>	<u>(2,154,200)</u>	<u>(2,646,263)</u>	<u>(2,646,263)</u>	<u>(2,646,263)</u>
WORK PERFORMED FOR OTHERS - MATERIALS	\$ (3,151,266)	\$ (3,085,463)	\$ (4,071,429)	\$ (4,932,774)	\$ (4,514,126)
<b>OTHER OPERATING EXPENDITURES Total</b>	<b>\$ 7,288,144</b>	<b>\$ 7,832,447</b>	<b>\$ 6,248,169</b>	<b>\$ 25,917,355</b>	<b>\$ 11,534,660</b>



# Operating Expenditure Detail

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Approved
<b>PRIVATIZED SERVICES</b>					
MAINTENANCE CONTRACTS					
COMPUTER EQUIP SVC	\$ 5,783,429	\$ 6,546,167	\$ 8,067,275	\$ 9,978,027	\$ 8,904,610
OFFICE EQUIP SVC	102,278	80,396	68,087	92,107	95,834
COPIER SERVICE	746,380	806,417	991,794	1,462,523	1,005,200
MUSIC INSTRUMNT SVC	301,283	304,115	327,304	360,838	337,060
OTHER SVCS CONTRACT	5,656,306	7,062,807	9,154,859	9,798,656	8,013,510
MAINTENANCE CONTRACTS Total	\$ 12,589,676	\$ 14,799,902	\$ 18,609,320	\$ 21,692,150	\$ 18,356,214
CONTRACTED SERVICES					
LEGAL FEES	\$ 1,214,341	\$ 1,133,915	\$ 1,685,956	\$ 1,934,864	\$ 3,468,273
ENGINEERING FEES	72,729	(10,028)	41,547	101,452	72,000
MEDICAL FEES	14,089	9,424	12,082	23,990	25,000
CUSTODIAL CONTRACT	320	-	-	-	-
NON-RESIDTL TUITION	392,940	327,123	429,802	459,863	330,191
STUDT/PARENT TRANSP	1,956,002	2,371,976	2,818,549	3,782,840	3,506,861
HOMEBOUND PAYMENTS	6,058	13,918	18,787	29,093	22,000
RECRUIT ADVERTISING	94,846	177,099	334,710	444,236	185,000
LEGAL NOTICE ADVERTISING	173	442	447	748	750
MARKETING AND PROMOTIONS	-	2,747	-	-	-
OTHER PROFESSL SVCS	7,425,653	8,177,343	10,976,780	19,231,085	12,048,285
STD CLAIMS MNGMNT	541,065	624,222	642,370	675,000	675,000
AUDIT FEES	-	-	-	-	200,000
CONTRACTED SERVICES Total	\$ 11,718,215	\$ 12,828,182	\$ 16,961,029	\$ 26,683,172	\$ 20,533,360
RENTAL FEES					
EQUIP/FURNTURE RNTL	\$ 49,440	\$ 22,671	\$ 46,586	\$ 69,326	\$ 53,600
COPIER RENTAL	3,185	3,045	4,042,123	5,127,221	5,134,242
BUILDING/SITE RNTL	1,921,280	2,846,090	2,951,461	2,778,912	2,165,779
MUSIC INSTRUMT RNTL	382,421	421,040	436,897	450,752	443,000
POOL RENTAL	139,492	149,681	164,395	176,076	166,084
RENTAL FEES Total	\$ 2,495,818	\$ 3,442,528	\$ 7,641,462	\$ 8,602,286	\$ 7,962,705
<b>PRIVATIZED SERVICES Total</b>	<b>\$ 26,803,709</b>	<b>\$ 31,070,612</b>	<b>\$ 43,211,811</b>	<b>\$ 56,977,609</b>	<b>\$ 46,852,279</b>
<b>COUNTY SERVICES</b>					
DEPARTMENT OF VEHICLE SERVICES					
VEHICLE FUEL	\$ 2,754,586	\$ 4,281,307	\$ 6,385,636	\$ 7,548,055	\$ 8,398,945
LABOR	8,705,284	9,305,492	9,661,694	9,773,070	9,691,866
VEHICLE PARTS	4,685,867	4,398,294	5,047,142	7,070,491	6,103,317
DEPARTMENT OF VEHICLE SERVICES Total	\$ 16,145,737	\$ 17,985,093	\$ 21,094,472	\$ 24,391,616	\$ 24,194,128
COMPUTER CENTER CHARGES					
COMPUTR CENTR CHRGS	\$ 1,206,758	\$ 1,375,028	\$ 1,439,832	\$ 1,409,397	\$ 1,470,000
COMPUTER CENTER CHARGES Total	\$ 1,206,758	\$ 1,375,028	\$ 1,439,832	\$ 1,409,397	\$ 1,470,000
FIRE MARSHAL INSPECTION CHARGES					
FIRE MARSHL INSPECTS	\$ 70,828	\$ 65,703	\$ 69,786	\$ 175,958	\$ 97,500
FIRE MARSHAL INSPECTION CHARGES Total	\$ 70,828	\$ 65,703	\$ 69,786	\$ 175,958	\$ 97,500
POLICE SERVICES					
POLICE SERVICES	\$ 425,729	\$ 452,009	\$ 513,388	\$ 486,804	\$ 509,957
POLICE SERVICES Total	\$ 425,729	\$ 452,009	\$ 513,388	\$ 486,804	\$ 509,957
PRINTING					
PRINTING	\$ 1,345,402	\$ 869,195	\$ 985,901	\$ 1,237,656	\$ 1,288,637
PRINTING Total	\$ 1,345,402	\$ 869,195	\$ 985,901	\$ 1,237,656	\$ 1,288,637
<b>COUNTY SERVICES Total</b>	<b>\$ 19,194,455</b>	<b>\$ 20,747,028</b>	<b>\$ 24,103,378</b>	<b>\$ 27,701,431</b>	<b>\$ 27,560,222</b>

# Operating Expenditure Detail

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Approved
<b>CAPITAL OUTLAY</b>					
EQUIPMENT					
REPLACE EQUIP <5000	\$ 2,829,814	\$ 5,150,784	\$ 4,189,634	\$ 6,164,992	\$ 6,000,000
REPLACE EQUIP >5000	183,469	889,524	747,479	248,756	-
ADDITL EQUIP >5000	1,984,715	2,309,011	1,633,540	403,659	60,000
DEPR EXPENSE-EQUIPMENT	5,124	-	-	-	-
<b>EQUIPMENT Total</b>	<b>\$ 5,003,121</b>	<b>\$ 8,349,319</b>	<b>\$ 6,570,653</b>	<b>\$ 6,817,407</b>	<b>\$ 6,060,000</b>
BUSES/VEHICLES					
REPLACEMENT BUSES	\$ 7,060,713	\$ 8,831,295	\$ 11,979,978	\$ 11,894,818	\$ 11,236,388
REPLACEMNT VEHICLES	1,704,247	1,588,606	1,724,052	896,389	628,111
ADDITIONAL VEHICLES	124,674	15,250	-	510,806	-
REPL BUSES-DEPRECIATION FUNDED	82,135	85,665	88,224	100,000	-
REPLACEMT BUSES LEASES-INTEREST	537,033	769,908	876,743	931,220	555,122
REPLACEMENT VEHICLES-INTEREST	45,277	62,080	82,236	63,775	40,755
<b>BUSES/VEHICLES Total</b>	<b>\$ 9,554,079</b>	<b>\$ 11,352,803</b>	<b>\$ 14,751,233</b>	<b>\$ 14,397,008</b>	<b>\$ 12,460,376</b>
LAND AND IMPROVEMENTS					
SITE IMPROVEMENT	\$ -	\$ -	\$ -	\$ 4,200	\$ 1,000
<b>LAND AND IMPROVEMENTS Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,200</b>	<b>\$ 1,000</b>
PORTABLE BUILDINGS					
TEMPORARY BUILDINGS	\$ 4,210,237	\$ 4,841,611	\$ 5,527,808	\$ 4,262,001	\$ 6,200,000
PARKOS LEASES-INTEREST	21,852	6,946	4,608	-	-
<b>PORTABLE BUILDINGS Total</b>	<b>\$ 4,232,090</b>	<b>\$ 4,848,558</b>	<b>\$ 5,532,417</b>	<b>\$ 4,262,001</b>	<b>\$ 6,200,000</b>
FACILITIES MODIFICATIONS					
TECHNOLOGY INFRASTRUCTURE	\$ -	\$ -	\$ 214,265	\$ -	\$ -
FACILITY MODIFICATN	2,890,403	2,683,038	2,465,014	4,221,460	2,175,217
ENERGY CONSERVATION SYSTEM	-	1,800	583	-	-
CARPETING/TILE REPAIR	7,031	-	-	-	-
FACILITY MODS LEASES-INTEREST	150	-	-	-	-
<b>FACILITIES MODIFICATIONS Total</b>	<b>\$ 2,897,585</b>	<b>\$ 2,684,838</b>	<b>\$ 2,679,862</b>	<b>\$ 4,221,460</b>	<b>\$ 2,175,217</b>
EQUIPMENT LEASES PURCHASES					
EQUIPMENT LEASES-PRINCIPAL	\$ 5,771,549	\$ 5,149,856	\$ 364,048	\$ 271,024	\$ 33,800
BUILDING LEASES-PRINCIPAL	7,928	-	-	-	-
EQUIPMENT LEASES-INTEREST	20,916	13,208	5,501	-	-
<b>EQUIPMENT LEASES PURCHASES Total</b>	<b>\$ 5,800,393</b>	<b>\$ 5,163,064</b>	<b>\$ 369,549</b>	<b>\$ 271,024</b>	<b>\$ 33,800</b>
COMPUTER LEASES					
COMPUTER LEASES	\$ 5,907,920	\$ 4,692,742	\$ 5,703,927	\$ 4,885,978	\$ 4,381,030
COMPUTER LEASES-INTEREST	417,414	385,468	360,069	414,420	-
<b>COMPUTER LEASES Total</b>	<b>\$ 6,325,334</b>	<b>\$ 5,078,210</b>	<b>\$ 6,063,996</b>	<b>\$ 5,300,398</b>	<b>\$ 4,381,030</b>
SOFTWARE LEASES					
SOFTWARE LEASES	\$ 211,986	\$ 276,104	\$ 676,011	\$ 726,875	\$ 931,171
SOFTWARE INTEREST	-	20,466	50,876	879	-
<b>SOFTWARE LEASES Total</b>	<b>\$ 211,986</b>	<b>\$ 296,570</b>	<b>\$ 726,887</b>	<b>\$ 727,754</b>	<b>\$ 931,171</b>
<b>CAPITAL OUTLAY Total</b>	<b>\$ 34,024,588</b>	<b>\$ 37,773,361</b>	<b>\$ 36,694,596</b>	<b>\$ 36,001,252</b>	<b>\$ 32,242,594</b>
<b>OTHER FUNDS</b>					
BUILDING CONSTRUCTION					
CONSTRUCTION CONTINGENCIES	\$ -	\$ -	\$ -	\$ 1,700,000	\$ -
<b>BUILDING CONSTRUCTION Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,700,000</b>	<b>\$ -</b>

# Operating Expenditure Detail

	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Approved
<b>OTHER FUNDS</b>					
INSURANCE					
COMP GENL LIABILITY	\$ 899	\$ 1,950	\$ 7,492	\$ 1,115	\$ -
INSURANCE COVERAGE - BONDS	4,700,000	6,700,000	6,700,000	7,700,000	5,968,127
INSURANCE Total	\$ 4,700,899	\$ 6,701,950	\$ 6,707,492	\$ 7,701,115	\$ 5,968,127
<b>OTHER FUNDS Total</b>	<b>\$ 4,700,899</b>	<b>\$ 6,701,950</b>	<b>\$ 6,707,492</b>	<b>\$ 9,401,115</b>	<b>\$ 5,968,127</b>
<b>TRANSFER OUT</b>					
TRANSFER OUT					
TO HEALTH BENEFITS	\$ 340,161	\$ 366,245	\$ -	\$ -	\$ 8,000,000
TO DEBT SERVICE	-	-	1,958,711	3,773,823	3,775,373
EQUIPMENT TRANSFER	3,422,014	3,258,000	3,391,022	3,195,057	2,880,000
CAPITL EXPEND TRANS	7,730,374	10,154,549	11,763,175	11,140,501	10,000,000
TO GRNTS & SELF-SUPPORTNG	5,055,379	5,220,768	7,168,998	10,101,846	8,874,217
TO SUMMER SCHOOL	14,016,151	10,578,055	14,968,708	17,695,230	18,657,929
TO ADULT & COMM ED	1,200,131	1,200,130	1,700,131	1,674,217	1,695,667
TRANSFER OUT Total	\$ 31,764,210	\$ 30,777,747	\$ 40,950,746	\$ 47,580,674	\$ 53,883,186
<b>TRANSFER OUT Total</b>	<b>\$ 31,764,210</b>	<b>\$ 30,777,747</b>	<b>\$ 40,950,746</b>	<b>\$ 47,580,674</b>	<b>\$ 53,883,186</b>
<b>EXPENDITURE DETAIL TOTAL</b>	<b>\$ 1,630,084,447</b>	<b>\$ 1,767,440,449</b>	<b>\$ 1,908,812,457</b>	<b>\$ 2,114,230,234</b>	<b>\$ 2,184,797,764</b>

# Position Detail

<b>Position Detail by Position Type FY 2004-2008</b>					
	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Estimate</b>	<b>FY 2008 Approved</b>
<b>SCHOOL OPERATING FUND</b>					
Division Superintendent	1.0	1.0	1.0	1.0	1.0
Deputy Superintendent	0.0	0.0	1.0	1.0	1.0
Chief Academic Officer	1.0	1.0	0.0	0.0	0.0
Chief Operating Officer	1.0	1.0	0.0	0.0	0.0
Assistant Superintendent	7.0	15.0	16.0	16.0	16.0
Cluster Director	8.0	0.0	0.0	0.0	0.0
Divisionwide Counsel	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
<b>Leadership Team Total</b>	<b>19.0</b>	<b>19.0</b>	<b>19.0</b>	<b>19.0</b>	<b>19.0</b>
Principal-Elementary School	136.0	136.0	137.0	137.0	137.0
Principal-Middle School	22.0	22.0	22.0	22.0	22.0
Principal-High School	24.0	25.0	25.0	25.0	25.0
Principal-Special Education	16.0	12.0	10.0	9.0	8.0
Principal-Alternative High School	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>
<b>Principals Total</b>	<b>201.0</b>	<b>198.0</b>	<b>197.0</b>	<b>196.0</b>	<b>195.0</b>
Assistant Principal-Elementary School	136.0	145.0	152.0	159.0	156.0
Assistant Principal-Middle School	50.0	50.0	52.0	52.0	52.0
Assistant Principal-High School	109.0	117.0	117.0	118.0	121.0
Assistant Principal-Special Education	17.0	20.0	23.0	24.0	26.0
Assistant Principal-Alternative	0.0	1.0	4.0	4.0	4.0
Director-Student Activities	24.0	25.0	25.0	25.0	25.0
Director-Guidance	<u>52.0</u>	<u>54.0</u>	<u>54.0</u>	<u>54.0</u>	<u>54.0</u>
<b>Assistant Principals Total</b>	<b>388.0</b>	<b>412.0</b>	<b>427.0</b>	<b>436.0</b>	<b>438.0</b>
Director	42.5	45.5	54.5	56.5	56.5
Coordinator	<u>131.0</u>	<u>130.5</u>	<u>120.5</u>	<u>121.5</u>	<u>121.5</u>
<b>Supervisors Total</b>	<b>173.5</b>	<b>176.0</b>	<b>175.0</b>	<b>178.0</b>	<b>178.0</b>
Hearing Officer/Assistant	7.0	8.0	8.0	8.0	9.0
Executive Assistant	5.0	5.0	5.0	4.0	4.0
Auditor	3.0	3.0	4.0	4.0	4.0
Certified Athletic Trainer	0.0	0.0	25.0	25.0	25.0
Psychologist	152.0	153.0	153.0	150.0	148.5
Social Worker	123.0	124.0	124.0	123.0	121.0
Instructional Specialist	120.0	127.0	130.0	135.0	137.0
Business Specialist	162.0	179.3	204.3	222.8	222.8
Technical Specialist	357.7	409.0	504.9	531.7	533.7
Adult Education Program Supervisor	<u>3.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
<b>Specialists Total</b>	<b>932.7</b>	<b>1,008.3</b>	<b>1,158.2</b>	<b>1,203.5</b>	<b>1,205.0</b>

# Position Detail

<b>Position Detail by Position Type (continued)</b>					
	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Approved
Technician	245.1	253.1	258.1	259.1	260.6
Safety/Security Specialist	42.0	42.0	46.0	46.0	46.0
Career Center Specialist	24.0	24.0	25.0	25.0	25.0
Safety/Security Assistant	<u>111.5</u>	<u>111.5</u>	<u>116.5</u>	<u>116.5</u>	<u>116.5</u>
<b>Technical Personnel Total</b>	<b>422.6</b>	<b>430.6</b>	<b>445.6</b>	<b>446.6</b>	<b>448.1</b>
Teacher-Kindergarten	291.0	373.0	378.5	394.5	429.5
Teacher-Elementary (1-6)	3,240.0	3,527.0	3,533.0	3,522.5	3,522.8
Teacher Elementary - PE/Music/Art	455.6	458.8	457.4	627.4	638.6
Teacher-Middle School	1,413.3	1,414.0	1,390.4	1,388.5	1,399.8
Teacher-High School	2,482.7	2,525.1	2,511.8	2,500.1	2,493.0
Teacher-Special Education	2,758.4	2,754.2	2,735.6	2,725.3	2,719.2
Teacher-Reading	188.0	190.0	192.0	194.0	193.0
Teacher-Title I	0.5	0.5	0.5	0.5	0.5
Teacher-Elementary Art	155.0	155.0	160.0	3.3	3.3
Teacher-GT Resource	63.0	62.0	64.0	66.0	68.0
Teacher-Instrumental Music	147.2	145.7	145.7	145.7	151.7
Teacher-Planetarium	4.5	4.5	4.5	4.5	4.5
Teacher-Professional Technical	317.7	326.0	327.4	322.5	321.6
Teacher-Work Experience Program	10.0	10.0	9.0	9.0	9.0
Teacher-Instructional Support	173.6	233.9	279.9	288.4	311.4
Guidance Counselor-Middle/High	338.0	337.0	338.0	335.0	338.0
Guidance Counselor-Elementary School	199.5	196.0	194.0	193.0	194.0
Librarian	232.5	234.5	233.5	232.5	233.5
Audiologist	15.5	15.5	15.5	15.5	15.5
Teacher-Staffing Reserve	31.2	106.3	146.9	150.0	159.5
Physical/Occupational Therapist	95.0	96.0	96.0	98.0	98.0
Teacher-Professional Technical Academy	56.1	56.2	57.7	63.7	65.0
Teacher-Alternative Education	217.2	220.1	212.3	222.7	222.4
Teacher-ESOL	430.0	74.0	75.0	73.5	78.0
Teacher-Professional Technical Projects	6.2	6.5	6.5	6.5	6.5
Teacher-Lab	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>	<u>16.0</u>	<u>16.0</u>
<b>Teachers Total</b>	<b>13,336.7</b>	<b>13,536.8</b>	<b>13,580.1</b>	<b>13,598.6</b>	<b>13,692.3</b>
Instructional Assistant-Kindergarten	347.0	373.0	378.5	394.5	429.5
Instructional Assistant-General	350.6	353.5	354.8	348.0	345.8
Instructional Assistant-Special Education	1,106.0	1,233.0	1,251.0	1,268.0	1,319.0
Instructional Assistant-Alternative Education	0.0	0.0	0.0	6.0	12.0
Instructional Assistant-Specialized Program	38.0	38.0	38.0	38.0	38.0
Instructional Assistant-Staffing Reserve	<u>10.3</u>	<u>33.0</u>	<u>31.0</u>	<u>31.0</u>	<u>32.0</u>
<b>Instructional Assistants Total</b>	<b>1,851.9</b>	<b>2,030.5</b>	<b>2,053.3</b>	<b>2,085.5</b>	<b>2,176.3</b>
Public Health Training Assistant	255.0	256.0	264.0	268.0	275.5
Special Education Attendant	<u>118.0</u>	<u>110.0</u>	<u>127.0</u>	<u>125.0</u>	<u>138.0</u>
<b>Specialized Assistants Total</b>	<b>373.0</b>	<b>366.0</b>	<b>391.0</b>	<b>393.0</b>	<b>413.5</b>

# Position Detail

<b>Position Detail by Position Type (continued)</b>					
	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>FY 2007</b>	<b>FY 2008</b>
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimate</b>	<b>Approved</b>
Office Assistant-Elementary School	651.5	652.0	673.5	690.0	692.5
Office Assistant-Middle School	111.0	112.0	113.5	113.0	113.0
Office Assistant-Secondary	272.0	276.5	283.5	285.0	285.5
Office Assistant-Special Education	47.0	46.0	46.0	41.0	39.5
Office Assistant-Department	262.0	261.5	247.3	227.6	231.0
Technical Assistant-Department	<u>65.5</u>	<u>67.5</u>	<u>71.0</u>	<u>81.6</u>	<u>81.6</u>
<b>Office Assistant Personnel Total</b>	<b>1,409.0</b>	<b>1,415.5</b>	<b>1,434.8</b>	<b>1,438.2</b>	<b>1,443.1</b>
Tradesperson	508.0	501.0	500.5	508.0	508.0
Security Officer	<u>37.0</u>	<u>37.0</u>	<u>36.0</u>	<u>36.0</u>	<u>36.0</u>
<b>Trades Personnel Total</b>	<b>545.0</b>	<b>538.0</b>	<b>536.5</b>	<b>544.0</b>	<b>544.0</b>
Custodian	1,358.5	1,376.5	1,396.0	1,407.5	1,422.5
Field Custodian	13.0	13.0	13.0	13.0	13.0
Plant Operations Monitor	<u>13.0</u>	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>
<b>Custodial Personnel Total</b>	<b>1,384.5</b>	<b>1,401.5</b>	<b>1,421.0</b>	<b>1,432.5</b>	<b>1,447.5</b>
Route Supervisor	32.0	32.0	33.0	33.0	35.0
<b>SCHOOL OPERATING FUND TOTAL</b>	<b>21,068.9</b>	<b>21,564.1</b>	<b>21,871.5</b>	<b>22,003.9</b>	<b>22,234.8</b>

# Position Detail

<b>Position Detail by Position Type FY 2004-2008</b>					
	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Estimate</b>	<b>FY 2008 Approved</b>
<b>FOOD AND NUTRITION SERVICES FUND</b>					
Director	1.0	1.0	1.0	1.0	1.0
Coordinator	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>4.0</u>	<u>4.0</u>
<b>Supervisors Total</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>5.0</b>	<b>5.0</b>
Business Specialist	13.0	13.0	13.0	13.0	13.0
Technical Specialist	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>0.0</u>	<u>0.0</u>
<b>Specialists Total</b>	<b>14.0</b>	<b>14.0</b>	<b>14.0</b>	<b>13.0</b>	<b>13.0</b>
Technician	5.5	5.5	2.5	2.5	2.5
Office Assistant-Departments	8.0	8.0	8.0	8.0	8.0
Technical Assistant-Departments	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
<b>Office Personnel Total</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>
Tradesperson	9.0	9.0	12.0	12.0	12.0
<b>FOOD AND NUTRITION SERVICES FUND TOTAL</b>					
	<b>41.5</b>	<b>41.5</b>	<b>41.5</b>	<b>41.5</b>	<b>41.5</b>

	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Estimate</b>	<b>FY 2008 Approved</b>
<b>GRANTS AND SELF-SUPPORTING FUND</b>					
Coordinator	3.0	3.0	3.0	3.0	3.0
Instructional Specialist	19.8	15.8	22.2	21.0	20.0
Business Specialist	18.5	26.5	27.5	31.0	27.0
Technical Specialist	<u>11.0</u>	<u>17.0</u>	<u>18.0</u>	<u>19.0</u>	<u>19.0</u>
<b>Specialists Total</b>	<b>49.3</b>	<b>59.3</b>	<b>67.7</b>	<b>71.0</b>	<b>66.0</b>
Technician	20.5	20.0	20.0	23.0	22.5
Career Center Specialist	1.0	0.0	0.0	0.0	0.0
Safety & Security Assistant	<u>0.0</u>	<u>0.0</u>	<u>2.0</u>	<u>2.0</u>	<u>0.0</u>
<b>Technical Personnel Total</b>	<b>21.5</b>	<b>20.0</b>	<b>22.0</b>	<b>25.0</b>	<b>22.5</b>
Teacher-Elementary School	0.0	0.0	1.0	0.0	0.0
Teacher-High School	1.0	0.0	0.0	0.5	0.0
Teacher-Special Education	1.2	1.0	1.0	1.3	1.5
Teacher-Title I	110.8	101.6	125.1	135.3	136.9
Teacher-FECEP	74.1	66.7	68.0	69.0	70.0
Teacher-Instructional Support	18.5	22.5	26.0	24.2	13.2
Guidance Counselor-Middle/High	1.0	2.0	2.0	1.0	1.0
Guidance Counselor-Elementary	0.0	0.0	0.0	1.5	0.0
Teacher-Alternative Education	19.7	23.0	24.5	22.5	22.4
Teacher-Kindergarten Title I	<u>5.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
<b>Teachers Total</b>	<b>231.3</b>	<b>216.8</b>	<b>247.6</b>	<b>255.2</b>	<b>245.0</b>
Instructional Assistant-Specialized Program	67.5	67.0	68.0	68.0	70.0
Instructional Assistant-Kindergarten Title I	<u>5.0</u>	<u>0.0</u>	<u>0.0</u>	<u>1.5</u>	<u>0.0</u>
<b>Instructional Assistant Total</b>	<b>72.5</b>	<b>67.0</b>	<b>68.0</b>	<b>69.5</b>	<b>70.0</b>

# Position Detail

<b>Position Detail by Position Type FY 2004-2008</b>					
	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Estimate</b>	<b>FY 2008 Approved</b>
Office Assistant-Middle School	1.0	0.0	0.0	0.0	0.0
Office Assistant-Departments	33.0	28.5	31.3	30.3	27.3
Technical Assistant-Departments	<u>5.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.5</u>	<u>3.5</u>
<b>Office Personnel Total</b>	<b>39.0</b>	<b>31.5</b>	<b>34.3</b>	<b>33.8</b>	<b>30.8</b>
Tradesperson	0.0	0.0	0.0	1.0	1.0
<b>GRANTS AND SELF-SUPPORTING FUND</b>					
<b>TOTAL</b>	<b>416.6</b>	<b>397.6</b>	<b>442.6</b>	<b>458.5</b>	<b>438.2</b>

	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Estimate</b>	<b>FY 2008 Approved</b>
<b>ADULT AND COMMUNITY EDUCATION FUND</b>					
Coordinator	6.5	6.0	6.0	4.0	4.0
Instructional Specialist	3.0	3.0	3.0	2.0	2.0
Business Specialist	10.0	24.6	24.6	26.6	27.1
Technical Specialist	4.0	4.0	5.0	5.0	5.0
Adult Ed Program Supervisor	<u>14.6</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
<b>Specialists Total</b>	<b>31.6</b>	<b>31.6</b>	<b>32.6</b>	<b>33.6</b>	<b>34.1</b>
Technician	7.5	7.5	7.5	7.5	7.0
Teacher - Professional Technical Projects	5.0	5.0	5.0	5.0	5.0
Office Assistant-Departments	32.2	35.8	34.8	32.7	32.7
Technical Assistant-Departments	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>
<b>Office Personnel Total</b>	<b>39.2</b>	<b>42.8</b>	<b>41.8</b>	<b>39.7</b>	<b>39.7</b>
Tradesperson	5.0	5.0	5.0	4.0	4.0
<b>ADULT AND COMMUNITY EDUCATION FUND</b>					
<b>TOTAL</b>	<b>94.8</b>	<b>97.9</b>	<b>97.9</b>	<b>93.8</b>	<b>93.8</b>

	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Estimate</b>	<b>FY 2008 Approved</b>
<b>CONSTRUCTION FUND</b>					
Director	0.5	0.5	0.5	0.5	0.5
Coordinator	<u>7.5</u>	<u>7.5</u>	<u>7.5</u>	<u>7.5</u>	<u>7.5</u>
<b>Supervisors Total</b>	<b>8.0</b>	<b>8.0</b>	<b>8.0</b>	<b>8.0</b>	<b>8.0</b>
Business Specialist	6.5	8.5	8.5	8.5	9.5
Technical Specialist	<u>20.0</u>	<u>18.0</u>	<u>18.0</u>	<u>19.0</u>	<u>19.0</u>
<b>Specialists Total</b>	<b>26.5</b>	<b>26.5</b>	<b>26.5</b>	<b>27.5</b>	<b>28.5</b>
Technician	46.8	46.8	46.8	45.8	48.8
Office Assistant-Departments	5.0	5.0	5.0	5.0	5.0
Tradesperson	2.0	2.0	2.0	2.0	3.0
<b>CONSTRUCTION FUND TOTAL</b>					
<b>TOTAL</b>	<b>88.3</b>	<b>88.3</b>	<b>88.3</b>	<b>88.3</b>	<b>93.3</b>



# Position Detail

<b>Position Detail by Position Type FY 2004-2008</b>					
	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Estimate</b>	<b>FY 2008 Approved</b>
<b>INSURANCE FUND</b>					
Coordinator	1.0	1.0	1.0	1.0	1.0
Business Specialist	2.3	2.3	2.3	3.3	3.3
Technician	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>0.0</u>	<u>0.0</u>
<b>Specialist Total</b>	<b>3.3</b>	<b>3.3</b>	<b>3.3</b>	<b>3.3</b>	<b>3.3</b>
Office Assistant-Departments	1.0	1.0	1.0	1.0	1.0
Technical Assistant-Departments	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>
<b>Office Personnel Total</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>
<b>INSURANCE FUND TOTAL</b>	<b>10.3</b>	<b>10.3</b>	<b>10.3</b>	<b>10.3</b>	<b>10.3</b>
<b>HEALTH AND FLEXIBLE BENEFITS FUND</b>					
Business Specialist	8.0	8.0	9.0	8.0	8.0
Technician	3.0	3.0	3.5	3.5	3.5
Technical Assistant-Departments	<u>2.5</u>	<u>2.5</u>	<u>2.5</u>	<u>2.5</u>	<u>2.5</u>
<b>HEALTH AND FLEXIBLE BENEFITS FUND TOTAL</b>	<b>13.5</b>	<b>13.5</b>	<b>15.0</b>	<b>14.0</b>	<b>14.0</b>
<b>CENTRAL PROCUREMENT FUND</b>					
Business Specialist	1.0	1.0	1.0	1.0	1.0
<b>CENTRAL PROCUREMENT FUND TOTAL</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>
<b>EDUCATIONAL EMPLOYEES' SUPPLEMENTARY RETIREMENT SYSTEM OF FAIRFAX COUNTY (ERFC) FUND</b>					
Director	1.0	2.0	2.0	2.0	2.0
Coordinator	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>
<b>Supervisors Total</b>	<b>4.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>
Business Specialist	6.8	6.3	6.3	6.3	6.3
Technical Specialist	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>
<b>Specialists Total</b>	<b>8.8</b>	<b>8.3</b>	<b>8.3</b>	<b>8.3</b>	<b>8.3</b>
Technician	8.0	7.0	7.0	7.0	7.0
Office Assistant-Departments	7.0	3.0	3.0	2.0	2.0
Technical Assistant-Departments	<u>7.0</u>	<u>9.0</u>	<u>9.0</u>	<u>10.0</u>	<u>10.0</u>
<b>Office Personnel Total</b>	<b>14.0</b>	<b>12.0</b>	<b>12.0</b>	<b>12.0</b>	<b>12.0</b>
<b>ERFC FUND TOTAL</b>	<b>34.8</b>	<b>32.3</b>	<b>32.3</b>	<b>32.3</b>	<b>32.3</b>

# Position Detail

<b>School-Based vs. Nonschool-Based FY 2004-2008</b>					
	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Approved
<b>SCHOOL-BASED</b>					
Principal-Elementary School	136.0	136.0	137.0	137.0	137.0
Principal-Middle School	22.0	22.0	22.0	22.0	22.0
Principal-High School	24.0	25.0	25.0	25.0	25.0
Principal-Special Education	16.0	12.0	10.0	9.0	8.0
Principal-Alternative High School	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>
<b>Principals Total</b>	<b>201.0</b>	<b>198.0</b>	<b>197.0</b>	<b>196.0</b>	<b>195.0</b>
Assistant Principal-Elementary School	136.0	145.0	152.0	159.0	156.0
Assistant Principal-Middle School	50.0	50.0	52.0	52.0	52.0
Assistant Principal-High School	109.0	117.0	117.0	118.0	121.0
Assistant Principal-Special Education	17.0	20.0	23.0	24.0	26.0
Assistant Principal-Alternative	0.0	1.0	4.0	4.0	4.0
Director-Student Activities	24.0	25.0	25.0	25.0	25.0
Director-Guidance	<u>52.0</u>	<u>54.0</u>	<u>54.0</u>	<u>54.0</u>	<u>54.0</u>
<b>Assistant Principals Total</b>	<b>388.0</b>	<b>412.0</b>	<b>427.0</b>	<b>436.0</b>	<b>438.0</b>
Director	0.0	1.0	1.0	1.0	1.0
Coordinator	<u>3.5</u>	<u>3.0</u>	<u>1.0</u>	<u>2.0</u>	<u>2.0</u>
<b>Supervisors Total</b>	<b>3.5</b>	<b>4.0</b>	<b>2.0</b>	<b>3.0</b>	<b>3.0</b>
Certified Athletic Trainer	0.0	0.0	25.0	25.0	25.0
Psychologist	152.0	153.0	153.0	150.0	148.5
Social Worker	123.0	124.0	124.0	123.0	121.0
Instructional Specialist	34.0	34.0	34.0	34.0	35.0
Business Specialist	6.0	10.0	24.0	37.0	37.0
Technical Specialist	175.0	195.7	283.7	305.0	305.0
Adult Education Program Supervisor	<u>3.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
<b>Specialists Total</b>	<b>493.0</b>	<b>516.7</b>	<b>643.7</b>	<b>674.0</b>	<b>671.5</b>
Technician	119.0	121.0	123.0	126.0	127.0
Safety/Security Specialist	42.0	42.0	46.0	46.0	46.0
Career Center Specialist	24.0	24.0	25.0	25.0	25.0
Safety/Security Assistant	<u>111.5</u>	<u>111.5</u>	<u>116.5</u>	<u>116.5</u>	<u>116.5</u>
<b>Technical Personnel Total</b>	<b>296.5</b>	<b>298.5</b>	<b>310.5</b>	<b>313.5</b>	<b>314.5</b>
Teacher-Kindergarten	291.0	373.0	378.5	394.5	429.5
Teacher-Elementary (1-6)	3,240.0	3,527.0	3,533.0	3,522.5	3,522.8
Teacher Elementary-PE/Music/Art	455.6	458.8	457.4	627.4	638.6
Teacher-Middle School	1,413.3	1,414.0	1,390.4	1,388.5	1,399.8
Teacher-High School	2,482.7	2,525.1	2,511.8	2,500.1	2,493.0
Teacher-Special Education	2,758.4	2,754.2	2,735.6	2,725.3	2,719.2
Teacher-Reading	188.0	190.0	192.0	194.0	193.0
Teacher-Title I	0.5	0.5	0.5	0.5	0.5
Teacher-Elementary Art	155.0	155.0	160.0	3.3	3.3

# Position Detail

<b>School-Based vs. Nonschool-Based (continued)</b>					
	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Approved
Teacher-GT Resource	62.0	62.0	64.0	66.0	68.0
Teacher-Instrumental Music	147.2	145.7	145.7	145.7	151.7
Teacher-Planetarium	4.5	4.5	4.5	4.5	4.5
Teacher-Professional Technical	317.7	326.0	327.4	322.5	321.6
Teacher-Work Experience Program	10.0	10.0	9.0	9.0	9.0
Teacher-Instructional Support	158.0	217.9	261.9	269.4	291.4
Guidance Counselor-Middle/High	338.0	337.0	338.0	335.0	338.0
Guidance Counselor-Elementary School	199.5	196.0	194.0	193.0	194.0
Librarian	232.5	234.5	233.5	232.5	233.5
Audiologist	15.5	15.5	15.5	15.5	15.5
Teacher-Staffing Reserve	31.2	106.3	146.9	150.0	159.5
Physical/Occupational Therapist	95.0	96.0	96.0	98.0	98.0
Teacher-Professional Technical Academy	55.2	55.2	56.7	62.7	64.0
Teacher-Alternative Education	217.2	220.1	212.3	222.7	222.4
Teacher-ESOL	430.0	74.0	75.0	73.5	78.0
Teacher-Professional Technical Projects	6.2	6.5	6.5	6.5	6.5
Teacher-Lab	<u>15.0</u>	<u>15.0</u>	<u>15.0</u>	<u>16.0</u>	<u>16.0</u>
<b>Teachers Total</b>	<b>13,319.2</b>	<b>13,519.8</b>	<b>13,561.1</b>	<b>13,578.6</b>	<b>13,671.3</b>
Instructional Assistant-Kindergarten	347.0	373.0	378.5	394.5	429.5
Instructional Assistant-General	350.6	353.5	354.8	348.0	345.8
Instructional Assistant-Special Education	1,106.0	1,233.0	1,251.0	1,268.0	1,319.0
Instructional Assistant-Alternative Education	0.0	0.0	0.0	6.0	12.0
Instructional Assistant-Specialized Program	38.0	38.0	38.0	38.0	38.0
Instructional Assistant-Staffing Reserve	<u>10.3</u>	<u>33.0</u>	<u>31.0</u>	<u>31.0</u>	<u>32.0</u>
<b>Instructional Assistants Total</b>	<b>1,851.9</b>	<b>2,030.5</b>	<b>2,053.3</b>	<b>2,085.5</b>	<b>2,176.3</b>
Public Health Training Assistant	255.0	256.0	264.0	268.0	275.5
Special Education Attendant	<u>118.0</u>	<u>110.0</u>	<u>127.0</u>	<u>125.0</u>	<u>138.0</u>
<b>Specialized Assistants Total</b>	<b>373.0</b>	<b>366.0</b>	<b>391.0</b>	<b>393.0</b>	<b>413.5</b>
Office Assistant-Elementary School	651.5	652.0	673.5	690.0	692.5
Office Assistant-Middle School	111.0	112.0	113.5	113.0	113.0
Office Assistant-Secondary	272.0	276.5	283.5	285.0	285.5
Office Assistant-Special Education	47.0	46.0	46.0	41.0	39.5
Office Assistant-Department	19.3	20.3	21.1	19.0	19.0
Technical Assistant-Department	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>3.0</u>	<u>3.0</u>
<b>Office Assistant Personnel Total</b>	<b>1,100.8</b>	<b>1,106.8</b>	<b>1,137.6</b>	<b>1,151.0</b>	<b>1,152.5</b>
Tradesperson	36.0	37.0	37.0	37.0	37.0
Custodian	1,346.5	1,364.5	1,384.0	1,396.5	1,410.5
<b>School-Based Total</b>	<b>19,409.4</b>	<b>19,853.8</b>	<b>20,144.2</b>	<b>20,264.1</b>	<b>20,483.1</b>

# Position Detail

<b>School-Based vs. Nonschool-Based (continued)</b>					
	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Approved
<b>NONSCHOOL-BASED</b>					
Division Superintendent	1.0	1.0	1.0	1.0	1.0
Deputy Superintendent	0.0	0.0	1.0	1.0	1.0
Chief Academic Officer	1.0	1.0	0.0	0.0	0.0
Chief Operating Officer	1.0	1.0	0.0	0.0	0.0
Assistant Superintendent	7.0	15.0	16.0	16.0	16.0
Cluster Director	8.0	0.0	0.0	0.0	0.0
Divisionwide Counsel	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
<b>Leadership Team Total</b>	<b>19.0</b>	<b>19.0</b>	<b>19.0</b>	<b>19.0</b>	<b>19.0</b>
Director	42.5	44.5	53.5	55.5	55.5
Coordinator	<u>127.5</u>	<u>127.5</u>	<u>119.5</u>	<u>119.5</u>	<u>119.5</u>
<b>Supervisors Total</b>	<b>170.0</b>	<b>172.0</b>	<b>173.0</b>	<b>175.0</b>	<b>175.0</b>
Hearing Officer/Assistant	7.0	8.0	8.0	8.0	9.0
Executive Assistant	5.0	5.0	5.0	4.0	4.0
Auditor	3.0	3.0	4.0	4.0	4.0
Instructional Specialist	86.0	93.0	96.0	101.0	102.0
Business Specialist	156.0	169.3	180.3	185.8	185.8
Technical Specialist	<u>182.7</u>	<u>213.2</u>	<u>221.2</u>	<u>226.7</u>	<u>228.7</u>
<b>Specialists Total</b>	<b>439.7</b>	<b>491.5</b>	<b>514.5</b>	<b>529.5</b>	<b>533.5</b>
Technician	126.1	132.1	135.1	133.1	133.6
Teacher-GT Resource	1.0	0.0	0.0	0.0	0.0
Teacher-Instructional Support	15.5	16.0	18.0	19.0	20.0
Teacher-Professional Technical Academy	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
<b>Teachers Total</b>	<b>17.5</b>	<b>17.0</b>	<b>19.0</b>	<b>20.0</b>	<b>21.0</b>
Office Assistant-Department	242.7	241.2	226.2	208.6	212.0
Technical Assistant-Department	<u>65.5</u>	<u>67.5</u>	<u>71.0</u>	<u>78.6</u>	<u>78.6</u>
<b>Office Assistant Personnel Total</b>	<b>308.2</b>	<b>308.7</b>	<b>297.2</b>	<b>287.2</b>	<b>290.6</b>
Tradesperson	472.0	464.0	463.5	471.0	471.0
Security Officer	<u>37.0</u>	<u>37.0</u>	<u>36.0</u>	<u>36.0</u>	<u>36.0</u>
<b>Trades Personnel Total</b>	<b>509.0</b>	<b>501.0</b>	<b>499.5</b>	<b>507.0</b>	<b>507.0</b>
Custodian	12.0	12.0	12.0	11.0	12.0
Field Custodian	13.0	13.0	13.0	13.0	13.0
Plant Operations Monitor	<u>13.0</u>	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>	<u>12.0</u>
<b>Custodial Personnel Total</b>	<b>38.0</b>	<b>37.0</b>	<b>37.0</b>	<b>36.0</b>	<b>37.0</b>
Route Supervisor	32.0	32.0	33.0	33.0	35.0
<b>Nonschool-Based Total</b>	<b>1,659.5</b>	<b>1,710.3</b>	<b>1,727.3</b>	<b>1,739.8</b>	<b>1,751.7</b>

# Acronym Index

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## -- A --

AA - Associate of Arts  
ABA/VB - Applied Behavioral Analysis/Verbal Behavior  
ACE - Adult and Community Education  
ADA - Americans with Disabilities Act  
ADM - Average Daily Membership  
ADP - Automated Data Processing  
AIA - Alternative Instruction Arrangement  
AIM - Achievement, Integrity, and Maturity  
ALC - Alternative Learning Center  
AP - Advanced Placement  
APE - Adaptive Physical Education  
APQC - American Productivity and Quality Center  
AS - Associate of Science  
ASBO - Association of School Business Officials  
ASP - Application Service Provider  
ATC - Athletic Trainer, Certified  
ATOD - Alcohol, Tobacco, and Other Drug Use  
AUT - Autism  
AVID - Advancement Via Individual Determination  
AYP - Adequate Yearly Progress

## -- B --

BA - Bachelor of Arts  
BART - Benchmark Assessment Resource Tool  
BOS - Board of Supervisors  
BPREP - Budget Preparation System  
BPS - Position budgeting subsystem of BPREP  
BRAC - Base Realignment and Closure  
BS - Bachelor of Science

## -- C --

CASPS - County and School Procurement System  
CATV - Cable Television  
CBSS - Community-Based Summer School  
CCMS - Central Control and Monitoring System  
CD - Compact Disc  
CEDSS - Comprehensive Emotional Disabilities Services Site  
CEO - Chief Executive Officer  
CETA - Changing Education through the Arts  
CF - Construction Fund  
CI - Community Index  
CIO - Chief Information Officer  
CIP - Capital Improvement Program  
COLA - Cost-of-Living Adjustment

# Acronym Index

COV - Code of Virginia  
CPP - College Partnership Program  
CRPMP - Conflict Resolution and Peer Mediation Program  
CSIS - Central Student Information System  
CSR/C - Title II Class Size Reduction/Coach  
CTE - Career and Technical Education  
CY - Current Year

-- D --

DHOH - Deaf / Hard-of-Hearing  
DRA - Developmental Reading Assessment  
DSS - Department of Special Services  
DVD - Digital Versatile Discs  
DVS - Department of Vehicle Services

-- E --

eCART - Electronic Curriculum Assessment Resource Tool  
eVA - Web-based purchasing system used by Virginia government  
EAI - Enterprise Application Integration  
ECT - Extra Curriculum Teacher  
ED - Emotional Disabilities  
EDP - External Diploma Program  
EDSL - Educational Decision Support Library  
EIRI - Early Intervention Reading Initiative  
EOC - End-of-Course  
EPA - Environmental Protection Agency  
EPO - Elect Choice Provider Organization  
EQ - Education Quotient  
ERFC - Educational Employees' Supplementary Retirement System of Fairfax County  
ESL - English as a Second Language  
ESOL - English for Speakers of Other Languages

-- F --

FAACS - Fixed Assets Accounting Control System  
FAMIS - Financial Accounting Management Information System  
FASTeam - Functional Applications Support Team  
FCERS - Fairfax County Employees' Retirement System  
FCPS - Fairfax County Public Schools  
FCPSnet - FCPS intranet service  
FCSB - Fairfax County School Board  
FDK - Full Day Kindergarten  
FECEP - Family and Early Childhood Education Program  
FLE - Family Life Education  
FLI - Foreign Language Immersion  
FLES - Foreign Language in Elementary Schools

# Acronym Index

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FLSA - Fair Labor Standards Act  
FMLA - Family and Medical Leave Act  
FMMS -Facilities Maintenance Management System  
F&NS - Food and Nutrition Services Fund  
FRM - Free and Reduced-Price Meals  
FS - Financial Services  
FSA - Flexible Spending Accounts  
FT - Full-Time  
FTE - Full-Time Equivalent  
FY - Fiscal Year

-- G --

GAAP - Generally Accepted Accounting Principles  
GAE - General Adult Education  
GASB - Governmental Accounting Standards Board  
GED - General Education Development  
GFOA - Government Finance Officers Association  
GIS - Geographic Information System  
GO - Graduate Outcome  
G&SSP - Grants and Self-Supporting Programs Fund  
GT - Gifted and Talented

-- H --

HIPAA - Health Insurance Portability and Accountability Act  
HMO - Health Maintenance Organization  
HR - Human Resources  
HRIS - Human Resources Information System  
HS - High School  
HVAC - Heating, Ventilation, and Air Conditioning

-- I --

IA - Instructional Assistant  
IB - International Baccalaureate  
IBMYP - International Baccalaureate Middle Years Programme  
IBNR - Incurred but not Reported  
iCASPS - Online County and Schools Procurement System  
IDEA - Individuals with Disabilities Education Act  
IEP - Individualized Education Program  
IMS - Instructional Management System  
INS - Insurance Fund  
IS - Instructional Services  
IT - Information Technology  
IT CSI - IT Continual Service Improvement  
ITI - Office of Instructional Technology Integration  
ITTS - Instructional Technology Integration and Softwar

# Acronym Index

## -- J --

JD - Juris Doctor (Doctor of Law)  
JLARC - Joint Legislative Audit and Review Commission  
JROTC - Junior Reserve Officers Training Corps

## -- L --

LAN - Local Area Network  
LCI - Local Composite Index  
LD - Learning Disabilities  
LEAD Fairfax - Learning, Empowering, Assessing and Developing Leaders in Fairfax County Public Schools  
LEED - Leadership in Energy and Environmental Design  
LEP - Limited English Proficient  
LSAF - Local School Activity Funds

## -- M --

MA - Master of Arts  
MAT - Master of Arts in Teaching  
MBA - Master of Business Administration  
M.Ed. - Master of Education  
MLS - Master of Library Science  
MOD - Moderate Retardation  
MOD/SD - Moderate Retardation/Severe Disabilities  
MR - Mild Retardation  
MS - Middle School  
MSA - Market Scale Adjustment  
MSAOC - Minority Student Achievement Oversight Committee  
MSC - Modified School Calendar

## -- N --

NBPTS - National Board for Professional Teaching Standards  
NCE - Noncategorical Elementary  
NCLB - No Child Left Behind  
NJROTC - Navy Junior Reserve Officers Training Corp  
NVCC - Northern Virginia Community College

## -- O --

OCR - Office of Community Relations  
OEC - Office of Equity and Compliance  
OEP - Office of Educational Planning  
OPE - Office of Program Evaluation



# Acronym Index

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OPEB - Other Post-Employment Benefits  
OPM - Office of Payroll Management  
OSHA -Occupational Health and Safety Act  
OST - Office of Student Testing

-- P --

PAC - Preschool Autism Class  
PBIS - Positive Behavior Intervention and Support  
PBS - Positive Behavior Support  
PD - Physical Disability  
PE - Physical Education  
PHA - Public Health Attendant  
Ph.D. - Philosophiae Doctor (Doctor of Philosophy)  
PHTA - Public Health Training Assistant  
PIMSTR - Pupil Master File  
PLT - Department of Professional Learning and Training  
POS - Point of Service (Health Benefits Plan)  
PPO - Preferred Provider Organization  
PROC - Procurement Fund  
PSAT/NMSQT™ - Preliminary Scholastic Assessment Test/National Merit Scholarship Qualifying Test  
PT - Part-Time  
PTA - Parent Teacher Association  
PTO - Parent Teacher Organization  
PTSA - Parent Teacher Student Association

-- R --

RI - Resource Index

-- S --

SACC - School-Age Child Care  
SACS - Southern Association of Colleges and Schools  
SASI - Student Information System  
SAT - Scholastic Aptitude Test  
SAWW - Schools Accredited with Warning  
SBTS - School-Based Technology Specialist  
SCA - Student Council Association  
SD - Severe Disability  
SDFY - Safe and Drug-Free Youth  
SEMS - Substitute Employee Management System  
SMS - Systems Management Server  
SOF - School Operating Fund  
SOL - Standards of Learning  
SOQ - Standards of Quality  
SSEAC - Support Services Employees' Advisory Council  
S/T - Short-term  
STPC - Strategic Technology Planning Council

# Acronym Index

## -- T --

TB - Tuberculosis  
TCS - Teacher Collaboration Service  
TJHSST - Thomas Jefferson High School for Science and Technology  
TLS - Transparent LAN Services  
TPA - Technology Planning and Assessment  
TSA - Total School Approach  
TSIP - Technology Standards for Instructional Personnel  
TSSpec - Technology Support Specialist  
TTT - Time to Teach

## -- U --

US - Unified Scale  
USDA - United States Department of Agriculture

## -- V --

VB - Verbal Behavior  
VHSL - Virginia High School League  
VLP - Volunteer Learning Program  
VPI - Virginia Preschool Initiative  
VRS - Virginia Retirement System

## -- W --

WABE - Washington Area Boards of Education  
WAHS - Woodson Adult High Schools  
WAN - Wide Area Network  
WECEP - Vocational Work Experience Cooperative Education Program  
WPFO - Work Performed for Others

# Glossary

**24-7 Learning** - An online resource that allows FCPS to extend learning beyond the traditional school day and beyond school facilities. It provides students with immediate access to their schools, to their teachers, and to the classes in which they are enrolled.

-- A --

**Accrual Basis of Accounting** - Revenues are recognized when earned and expenses are recognized when incurred.

**Adult and Community Education Fund** - This fund accounts for the Adult and Community Education program that provides lifelong literacy programs and educational opportunities for all Fairfax County residents.

**Advanced Placement (AP) Program** - An intensive program of college-level courses and examinations that provides high school students with an opportunity to earn advanced placement, college credit, or both, at participating universities and colleges across the country. The AP program bridges the transition from secondary school to college by offering students an opportunity to develop their academic strengths through rigorous curricula and challenging national examinations and by exposing them to academic experiences usually reserved for college students.

**Advancement Via Individual Determination (AVID)** - A program that meets the educational needs of underachieving students in middle and high school. Students are prepared to meet college entrance requirements and are taught academic strategies to use in their learning.

**Advertised Budget** - This is the second phase of the budget process and reflects the School Board's changes to the proposed budget. This budget is submitted by the School Board to the Fairfax County Board of Supervisors detailing proposed revenues, expenditures, and transfers for the coming fiscal year.

**AIM Program** - The AIM (Achievement, Integrity, and Maturity) Program serves expelled and excluded students. Students attending this program would not be served by any other education program and would be at greater risk for engaging in destructive behavior in the community.

**Alternative Programs** - A variety of intervention and support programs for students at risk for expulsion for inappropriate behavior, students conditionally expelled, and students whose adjustment to traditional education interferes with successful participation in general education.

**American Productivity and Quality Center (APQC)** - A member-based nonprofit founded in 1977 that provides benchmarking and best-practice research for approximately 500 organizations worldwide in all industries.

**Americans With Disabilities Act (ADA)** - A federal law that prohibits discrimination against individuals with disabilities and requires employers to provide reasonable accommodations to help those with disabilities in performing their jobs. An individual with a disability is defined by the ADA as a person with a serious physical or mental impairment that substantially limits a major life activity.

**Appropriation** - An expenditure level granted by the Board of Supervisors to the School Board to make expenditures and to incur obligations for specific purposes. Appropriation authorizations expire at the end of the fiscal year.

**Approved Budget** - The third and final phase of the budget process. The approved budget reflects all the adjustments approved by the School Board in May resulting from revised revenue, expenditures, membership, and other projections and is the budget implemented on the following July 1.

**Average Daily Membership (ADM)** - The aggregate membership of a school division divided by the number of days school is in session. ADM is a factor in the state funding formula.

-- B --

**Balanced Budget** - A budget for which expenditures are equal to income. Sometimes a budget for which expenditures are less than income is also considered balanced.

**Baseline** - The baseline budget includes funding to continue current educational and support programs.

**Beginning Balance** - Unexpended funds that may be used to finance expenditures during the current or coming fiscal year.

**Bond** - A written promise to pay a specified sum of money (called the principal) at a specified date in the future, together with periodic interest at a specified rate. Bonds are a form of long-term borrowing used for capital improvements and new construction.

**Budget Reviews** - Three times during the fiscal year (midyear, third-quarter, and end of fiscal year) the current year budget is reevaluated based on current projections. Recommendations are made for School Board approval of funding adjustments on an exception basis to the current year budget and for consideration of emergency items.

**Building Modifications** - Facility improvements to include safety items and handicapped access improvements, as well as changes to existing facilities such as electrical updates, walls, or other functional improvements.

-- C --

**Capital Equipment** - Fixed assets valued above \$5,000, such as automobiles, furniture, instruments, etc.

**Capital Expenditures** - Repair or maintenance of facilities and grounds, including boiler repair, air conditioning units, carpet replacement, and the resurfacing of roads, parking lots, and play areas.

**Capital Improvement Program (CIP)** - The CIP is used as a basis for determining the timing and size of proposed bond referenda to be placed before the voters of Fairfax County. The primary source of funding for school construction projects is the sale of bonds authorized by the voters in these referenda.

**Capital Projects Fund** - Used to account for financial resources to be used in the acquisition or construction of school sites and buildings and other major capital facilities.

**Carryover** - The process by which certain funds for previously approved School Board commitments to pay for goods and services at the end of one fiscal year are reappropriated in the next fiscal year.

**Categorical Aid** - Funding targeted toward a specific student population or that fulfills a particular state or federal regulation.

# Glossary

**Category A Special Education Programs** - This includes Level 1 and Level 2 services for emotional disabilities and learning disabilities.

**Category B Special Education Programs** - This includes Level 1 and Level 2 services for autism, mild retardation, moderate retardation, physical disabilities, noncategorical, and severe disabilities.

**Central Procurement Fund** - This fund accounts for centrally procured orders for textbooks, supplies, and equipment. This is primarily a clearing account and does not increase the total budget of the school system.

**Cluster** - Clusters provide necessary support for schools and the community within the cluster. Each cluster includes two to four pyramids that consist of high schools and their feeder schools. Alternative schools and centers are aligned geographically within their appropriate cluster.

**Community Use Funds** - Funds collected from outside entities for use of FCPS' facilities during nonschool hours.

**Construction Fund** - The fund used to account for new schools, school additions, and other major capital improvements to school buildings.

**Cost of Living Adjustment** - An annual adjustment in wages to offset a change (usually a loss) in purchasing power.

**Cost Per Pupil** - The cost-per-pupil allocation provides an overall view of the cost of instructional programs that can be used to compare how school systems spend their funds. Identifying all direct and indirect costs associated with an instructional program and dividing by the unduplicated count of membership enrolled in the program determine the cost-per-pupil allocation.

**Cost Per Service** - The cost per service is calculated to show the cost of providing a specific type of educational service to a student.

**County General Fund Transfer** - The primary source of funds for FCPS.

-- D --

**Division Plan** - The school system's written commitment to the School Board's mission and priorities for FCPS. The plan includes School Board priorities, measures for evaluating the progress in meeting the priorities, and work plans for accomplishing the priorities. The Division Plan and progress reports are required by the state.

-- E --

**Educational Employees' Supplementary Retirement System of Fairfax County (ERFC)** - The fund used to account for employees' retirement activities.

**English for Speakers of Other Languages (ESOL)** - The ESOL program helps limited English proficient students learn literacy and content concepts in order to function successfully in the general education program.

-- F --

**Fairfax County Board of Supervisors (BOS)** - The governing body of Fairfax County is the Board of Supervisors. One supervisor is elected to represent each of nine magisterial voting districts. The chairperson is elected at large. Each district is roughly equal in population.

**Fairfax County Employees' Retirement System (FCERS)** - The Fairfax County Employees' Retirement System is a mandatory retirement program, required by county ordinance, for full-time maintenance, custodial, food service, and transportation employees and less-than-full-time educational administrative/support employees.

**Fairfax Framework** - Addresses content standards that identify what all students should know and be able to do when they graduate from a Fairfax County public school. These standards are knowledge-based and designed to prepare students fully for life in the workplace of the 21st century.

**Family and Early Childhood Education Program (FECEP)** - FECEP is a local, state, and federal funded program administered by the county Office for Children but staffed by FCPS employees. This program includes Head Start and the Virginia Preschool Initiative.

**Family Life Education (FLE)** - Program for students that includes education on human sexuality and reproduction; alcohol, tobacco, and other drug prevention; abuse prevention; and HIV/AIDS prevention education.

**Federal Aid** - Federal aid is budgeted by the federal government, for federal programs, a year in advance of actual use by the localities.

**Fiscal Year (FY)** - The FCPS fiscal year encompasses the 12 months beginning July 1 and ending the following June 30.

**Flexibility Reserve** - Funding appropriated and set aside to keep the current year's budget in balance in the event of fluctuations in student membership, weather, utility rates, bus maintenance charges, loss of state or federal aid, and fluctuations in compensation accounts.

**Food and Nutrition Services Fund** - The self-supporting fund used to account for all activities of the school food and nutrition services program.

**Foreign Language in the Elementary School (FLES)**- FLES is an approach to language learning that allows students to develop basic communicative skills in a language while reinforcing and enriching content in other disciplines. FLES instruction is proficiency-oriented. This means that there is a greater focus on meaningful and purposeful communication than on grammatical mastery. Students are encouraged first to understand and then to produce in the language. The target language is used by both teachers and students.

**Foreign Language Immersion Program** - Selected elementary and middle schools offer partial immersion programs in French, Spanish, Japanese, and German. Students acquire the foreign language while mastering the content curriculum.

# Glossary

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**Free and Reduced-Price Meals (FRM)** - This program is required for participation in the federally funded school lunch program under the National School Lunch and Child Nutrition Acts. This program provides free or reduced-price meals to children determined to be eligible under the program, and supports the belief of the Fairfax County School Board that every school-age child should have an adequate lunch.

**Full-Time Equivalent (FTE)** - Method of calculating hourly or part-time employees on a full-time position basis.

**Fund** - As defined by the state auditor of public accounts, a group of accounts that are similar in nature (have similar activities, objectives, or funding sources).

**Fund Statements** - Financial statements that display revenue, expenditures, transfers in, transfers out, and changes in fund balance for each of the nine School Board funds.

-- G --

**General Education Program** - The major educational programs that serve students in the core instructional areas, namely elementary, middle, and high school instruction.

**Grants and Self-Supporting Programs Fund** - This fund accounts for federal grants, state grants, private grants, and summer school.

**Governmental Funds** - FCPS Governmental Funds are comprised of Special Revenue Funds, Capital Projects Funds, and the School Operating Fund.

-- H --

**HeadStart** - A federal grant that provides a comprehensive child development program to children ages three to five years old from income-eligible families living in Fairfax County.

**Health and Flexible Benefits Fund** - The fund used to account for the administration of all health and dental care costs for employees. In addition, the fund provides for the payment of eligible health and dependent care expenses for employees enrolled in the flexible spending account program.

**High School Academies** - A center within an existing high school that offers advanced technical and specialized courses that successfully integrate career and academic preparation. Each academy emphasizes instruction in one or more career fields: communications arts, engineering and scientific technology, health and human services, or international studies and business.

-- I --

**IMPACT II** - A program of grants to teachers for innovative instructional ideas that is funded through the FCPS Education Foundation, Inc.

**Individualized Education Program (IEP)** - A written statement indicating the primary special education placement and related services a student with disabilities will receive. The IEP is developed mutually by the child's parents and by a team of FCPS specialists.

**Insurance** - The School Board provides insurance policies or self-insurance plans to cover specific liability risks of the Board, individual Board members, and employees. Certain coverages also are extended to volunteers, student teachers, and exchange teachers. School Board property is covered by an insurance policy with a large deductible.

**Internal Service Funds** - FCPS Internal Service Funds are comprised of the School Insurance Fund, the Health and Flexible Benefits Fund, and the Central Procurement Fund.

**International Baccalaureate (IB)** - The IB Program is an internationally recognized advanced academic program for 11th and 12th graders. This program provides college level course work in six academic areas and provides high school students with an opportunity to earn advanced placement, college credit, or both, at participating universities and colleges across the country.

**International Baccalaureate Middle Years Programme (IBMYP)** - The IBMYP consists of a five-year program designed for grades 6 through 10 currently available in the Annandale, Mt. Vernon, Stuart, and South Lakes pyramids. Through school-wide curricular focus on the five areas of interaction, the program promotes communication and vertical articulation within the pyramid of schools to increase student achievement and increase the number of juniors and seniors enrolled in the International Baccalaureate courses.

-- J --

**Junior Reserve Officers Training Corps (JROTC)** - Program supported by the Navy, Army, or Marines that provides a four-year, sequential program of instruction that emphasizes academic preparation, citizenship, leadership, character development, and the scope of the particular military branch. Currently seven schools offer this program which is available to all students in grades 9 through 12 at their specific school sites and to students who want to take advantage of pupil placement to enroll in the program.

-- L --

**Leadership Team and Staff** - Leadership Team and Staff is comprised of the Superintendent, Deputy Superintendent, all Assistant Superintendents, and the following staff members: Chief of Staff, Executive Assistant and Clerk to the School Board, Director of Communications, Executive Staff Assistant, and an Administrative Assistant.

**Level 1 Services** - Level 1 services refers to the provision of special education and related services to children with disabilities for less than 50 percent of their instructional school day (excluding intermission for meals). The time that a child receives special education services is calculated on the basis of special education services described in the Individualized Education Program, rather than the location of services.

**Level 2 Services** - Level 2 services refers to the provision of special education and related services to children with disabilities for 50 percent or more of the instructional school day (excluding intermission for meals). The time that a child receives special education services is calculated on the basis of special education services described in the Individualized Education Program, rather than the location of services.



# Glossary

**Local Composite Index (LCI)** - The relative wealth index used by the state to equalize state aid to localities.

-- M --

**Market Scale Adjustment** - An annual adjustment in wages (also known as a cost of living adjustment) to offset a change (usually a loss) in purchasing power.

**Membership** - Another term for student enrollment.

**Modified Accrual Basis of Accounting** - Revenues are recognized when they become measurable and available and expenditures are generally recognized when the liability is incurred.

**Multiple Disabilities** - Students with multiple disabilities are served through special education programs that meet the students' individual needs.

-- N --

**National Merit Scholarship Program** - The National Merit Scholarship Program is a privately financed academic competition for recognition and scholarships that began in 1955. High school students enter the Merit Program by taking the PSAT/NMSQT™ - a test that serves as an initial screen of the more than one million entrants each year - and by meeting published entry and participation requirements.

**New Resources** - A term used to identify budget requests requiring additional resources above the baseline budget funding. These requests support the development of new programs to meet identified School Board goals.

**No Child Left Behind (NCLB)** - A 2001 federal law designed to improve student achievement and change the culture of America's schools.

**Noncapital Equipment** - Equipment with a useful life greater than one year and an acquisition value equal to or greater than \$500.

**North TIER** - The North TIER Partnership is a consortium of 15 school divisions in Northern Virginia and MHz NETWORKS. The Partnership is the recipient of a grant to provide professional development to teachers in the successful integration of technology into instruction.

-- O --

**Other Operating Expenditures** - A category of recurring expenses other than salaries and capital equipment costs that covers expenditures necessary to maintain facilities, collect revenues, provide services, and otherwise carry out departmental goals. Typical line items in this category are printing, travel, vehicle maintenance, and self-insurance.

-- P --

**Pathways to the Baccalaureate Program** - A program to encourage ESOL students to attend NVCC by guaranteeing acceptance at George Mason University upon completion of an associates' degree.

**Pension Trust Funds** - FCPS Pension Trust Funds are comprised of the Educational Employees' Supplementary Retirement System of Fairfax County Fund and the School Other Post-Employment Benefits Trust Fund.

**Preliminary Scholastic Assessment Test/National Merit Scholarship Qualifying Test (PSAT/NMSQT™)** - The PSAT/NMSQT™ is a cosponsored program by the College Board and National Merit Scholarship Corporation. The PSAT/NMSQT™ assesses knowledge and skills developed through study in a wide range of courses as well as through experiences outside the classroom. Although the PSAT/NMSQT™ is not directly related to a specific high school curriculum, it is developed to reflect the kinds of academic experiences that teachers consider important. Schools administer the PSAT/NMSQT™ once a year in October.

**Project Excel** - This program provides additional resources to participating elementary schools across the school system. The three major components of the program include additional time for learning, enhanced academic programs, and school accountability. The increased time for learning includes a full-day kindergarten and an enhanced elementary school day. To enhance the student academic program, all schools are provided with technology that supports phonics instruction and phonemic awareness for all kindergarten and 1st grade students. School accountability is measured through grade-by-grade testing.

**Proposed Budget** - A plan of financial operations submitted by the Superintendent to the School Board detailing proposed revenues, appropriations, expenditures, and transfers for the coming fiscal year.

--Q--

**QUEST Program** - A FCPS program to enhance and increase student diversity in advanced secondary school programs: Advanced Placement (AP), International Baccalaureate (IB), Honors, and Thomas Jefferson High School for Science and Technology (TJHSST).

-- R --

**Ratio Positions** - Personnel positions established by applying each school's student population to staffing standards approved by the School Board.

-- S --

**Safe and Drug-Free Youth (SDFY) Program** - Focuses on violence and alcohol, tobacco, and other drug prevention for school-age children by creating and implementing prevention programs at the school level and by establishing school and community coalitions throughout the county. Prevention efforts focus on enabling schools and communities to meet prevention goals by providing a broad range of activities, support, training, and resources.

**Salary Lapse** - Annual salary and benefit savings from position turnover and vacancy.

**SAT I and SAT II** - The SAT is a widely used college admission test. The SAT measures verbal and mathematical reasoning abilities that students develop over time, both in and out of school, which are related to successful performance in college. The SAT II Subject Tests are designed to measure knowledge and the ability to apply that knowledge in specific subject areas.

# Glossary

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

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

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

**School-Age Child Care (SACC)** - Sponsored by Fairfax County government's Office for Children, SACC provides school-based day care facilities for elementary school children before and after school.

**Special Education Programs** - Services provided for eligible students in preschool through grade 12 countywide. Specific programs include autism, deaf/hard-of-hearing, emotional disabilities, learning disabilities, moderately retarded and severe disabilities, physical and occupational therapy, physical disabilities, speech and language, and visual impairment.

**Special Revenue Funds** - FCPS Special Revenue Funds are comprised of the Food and Nutrition Services Fund, Grants and Self-Supporting Programs Fund, and Adult and Community Education Fund.

**Staffing Standards** - Per-student ratios used to allocate teachers, administrators, and other instructional staff to schools and centers.

**Standard Allocations** - Per-student ratios used to allocate textbooks, supplies, and other materials funds to schools.

**Standards of Learning (SOL)** - Objectives that are designated by the Virginia Board of Education as the student outcomes that are to result from the programs in the school. These standards are designated for all K-12 students.

**Standards of Quality (SOQ)** - The General Assembly and the Board of Education determine the SOQ for public schools in Virginia, as prescribed by the Code of Virginia. These standards are periodically revised and specify that each school division shall maintain schools that meet those requirements for accreditation prescribed by the Board of Education.

**Student Registration Services** - Offers registration services to foreign students, language-minority students, exchange students, and tuition-paying students. Student registration also provides information to newcomers regarding FCPS procedures, requirements, and programs.

**Success by Eight** - Success by Eight is an elementary program where students are grouped in a multi-age format rather than a graded structure. Students, ages five to eight, are grouped based on their instructional level and needs. Assessment of student achievement is continuous and results in flexible groupings of students based on skill levels in specific subjects at specific points in time. Integral to Success by Eight is that five-year-olds attend a full-day kindergarten program.

**Summer School** - Programs include opportunities for students to repeat courses, extend their interest in academic areas, and take new courses. There are also special skill-strengthening programs for English for Speakers of Other Languages and special education students. In addition to the regular summer school programs, a variety of other options include institutes, camps, academies, and mini-courses. Fees are charged for tuition and transportation. Scholarships for most programs are available for income-eligible students.

**Summit** - The Summit program provides intensive behavioral and academic interventions to build responsibility, positive relationships, and resilience in students who have been unsuccessful in their base school due to discipline problems.

-- T --

**Technology Plan** – The technology plan receives funding each year to support new initiatives or to provide continued funding for multiyear projects. Requests for technology funding are submitted to the Strategic Technology Planning Council (STPC) for review. The STPC presents recommendations to the Leadership Team and after discussion a technology plan is developed and submitted to the School Board for approval.

**Therapy Services** - Physical and occupational therapy services for special education students with physical and sensory disabilities who require additional support to benefit from their academic programs.

**Title I** - Provides flexible funding that may be used to provide additional instructional staff, professional development, extended-time programs, and other strategies for raising student achievement in high-poverty schools. FCPS uses Title I funding for assistance in language arts and math for low-achieving elementary students.

**Title II A** - Increases student achievement by elevating teacher and principal quality through recruitment, hiring, and retention strategies. The program uses scientifically based professional development interventions and holds districts and schools accountable for improvements in student academic performance.

**Title II D** - Improves student academic achievement through the use of technology in elementary and secondary schools. It is also designed to assist every student in becoming technologically literate by the end of 8th grade and to encourage the effective integration of technology resources and systems with teacher training and professional development.

**Title III** – Provides language instruction assistance for limited English proficient and immigrant students so they may meet the state Standards of Learning required of all students.

**Title IV** - Supports programs to prevent violence in and around schools; prevent the illegal use of alcohol, drugs, and tobacco by young people; and foster a safe and drug-free learning environment that supports academic achievement.

**Title V** - Supports state and local efforts to implement promising education reform programs, provide a continuing source of innovation and educational improvement, help meet the special education needs of at-risk and high-need students, and support programs to improve school, student, and teacher performance.

# Glossary

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**Total School Approach** - A comprehensive planning model that provides structure, clarity, standards, and support for school committees that design, implement, monitor, and evaluate the total school plan. Funds are provided to schools in the form of grants.

**Turnover** - Savings generated in the employee compensation accounts due to higher-paid, senior employees leaving the system and being replaced by lower-paid employees.

-- V --

**Vacancy** - Savings generated in the employee compensation accounts due to positions being unfilled for some period of time.

**Vehicle Services (DVS)** - The Fairfax County Department of Vehicle Services (formerly EMTA) is the county agency responsible for maintaining all FCPS bus and nonbus vehicles. FCPS pays for these services via interfund transfers.

**Virginia High School League (VHSL)** - A nonprofit organization composed of public high schools in the Commonwealth of Virginia. The league is a service organization whose purpose is to build better citizens through interscholastic activities such as athletics, drama, debate, forensics, and publications for students throughout Virginia.

**Virginia Preschool Initiative (VPI)**- A state grant that extends classroom time for children ages three to five years old who participate in the FECEP program.

-- W --

**Washington Area Boards of Education (WABE) Guide** - A statistical report comparing area school districts' salaries, budget, cost per pupil, and class sizes.

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