

Index

A

Academic Achievement 143
Academy Courses 173
Accounting Policies 67
Accreditation Ratings 163
Accrual Basis of Accounting 120
Acknowledgments 37, 38
Activities and Athletics 173
Adaptive Physical Education 159, 173
Addressing the Board 9
Administration 38
Adult & Community Education Fund 16
Adult Education Program - Adult ESOL 173
Adult High School Completion Program 173
Advanced Placement (AP) 7
Advanced Placement (AP) Diploma High Schools 174
Advanced Studies Diploma 162. *See also* Graduation Requirements: Advanced Studies Diploma
Advancement via Individual Determination (AVID) 174
All-Day Kindergarten 155
Allocations 267
Alternative High Schools 174, 270, 271
Alternative High Staffing Standards 265
Alternative Instruction Arrangement 174
Alternative Learning Centers 174
Alternative Program 174
Annual Facilities and Student Accommodation Plan 58
Annual Report on Student Achievement 58
Art 273
Art and Music 174
At-Risk Students 89
Authorized Positions 29, 151, 305
 Detail 305
 Full-Time Positions 151
 Nonschool-Based Positions 153
 Position Growth 152
Autism 174
Average Cost Per Pupil 155
Average Cost Per Pupil for Special Education 140
Average Daily Membership (ADM) 88
Awards vii

B

Band and String Programs 269
Basic Aid 87
Basis of Accounting 67
Basis of Presentation – Fund Accounting 67
Beginning Balance 86
Beginning Teacher Induction 174
Benchmarks 136

Benefit Rate Increases 95
Board of Supervisors (BOS) 60, 61
Bond Amortization 113
BPREP 66
BPS 66
Budget Adjustments 17
Budget at a Glance 4
 Academic Excellence 5
 FCPS is Efficient 5
 Revenue 4
 Schools and Centers 5
 Student Membership 5
Budget Development 59
Budget Development Calendar 60
Budget Funds Overview
 School Board Funds 16
Budget Highlights 19, 20, 30
 Membership Growth 35
Budget Process 60
 Budget Development 59
 Budget Development Calendar 60
Budgetary Basis 67
Building Maintenance 64
Building Renewal 64
Buses 103
 County Services 102
Business Education 273
Business/Industry Relations 188

C

Capital Improvement Program
 Accounting Basis 116
 Addressing Unprecedented Growth through Bonds 115
 Impact on Operating Budget 115, 116
Capital Outlay 102. *See also* Logistics: Capital Outlay
Capital Projects Funds
 Bond Amortization 113
 Cost of Opening a New School 119
 Major Maintenance 118
 Major New Projects 117
 School Construction Fund 114
Career and Transition Services 159
Carryover Funding 63
Categorical Accounts 90
Categorical Revenue Accounts
 Foster Home 90
 Wine Tax 90
Central Management 153
Central Procurement 65
Central Procurement Fund 16

Index

Citizen Involvement 15
 Citizens in the Budget Process 15
City of Fairfax Tuition 92
Claims Stabilization Reserve 122
Cluster Director 272
Clusters 191
 Cluster I 191
 Cluster II 191
 Cluster III 192
 Cluster IV 192
 Cluster V 193
 Cluster VI 193
 Cluster VII 194
 Cluster VIII 194
College Partnership Program 175
Combined Fund Statements 72
Community Index (CI) 142
Community Relations 188
Compensation 98
Computer Software 269
Conflict Resolution and Peer Mediation Program 175
Construction 103
Construction Fund 16, 64
Contract Services 175
Core Elementary Instruction 175
Core High School Instruction 175
Core Middle School Instruction 175
Cost Per Pupil & Per Service 154
 Cost Per Service 156
 Detailed Costs Per Pupil 155
 Overview 154
 WABE Comparative Costs Per Pupil 154
Cost-Per-Pupil 155
Cost-Per-Pupil Ratios 154
Cost-Per-Service Ratios 155
County General Fund 68
County Services 102. *See also* Logistics: County Services
Custodial Supplies 270

D

Day School Tuition 92
Debt Service 65
Debt Service Fund 16
Demographics 137, 141
Dental Care 121
Dental Maintenance Organization (DMO) 121
Dental Preferred Provider Organization (DPPO) 121
Department Chair Stipends 271
Department of Vehicle Services 64
Division Counsel 188
Division Organization 40

Division Superintendent 59, 186
 Burkholder Support Program 187
 Business/Industry Relations Program 188
 Community Relations 188
 Division Counsel 188
 Government Relations 189
 Hearings Program 189
 Internal Audit Program 188
Divisionwide Support 191
 Division Superintendent 186
 Educational Accountability 196
 Facilities Services 200
 Financial Services 207
 Human Resources 213
 Information Technology 220
 Instructional Services 227, 228
 School Board Office 185
 Special Services 236

E

E-Rate 64
Education Quotient (EQ) 142
Educational Accountability 196
 Office of Educational Planning 197
 Office of Minority Student Achievement 197
 Office of Program Evaluation 198
 Office of Student Testing 198
Educational Employees' Supplementary Retirement System 16, 65
Electricity Budget 101
Elementary Focus 176
Elementary Magnet Schools 176
Elementary School Teacher Staffing Formulas 146
Elementary School Ratio 145
Elementary Staffing Standards (K-6) 248, 249
Emotional Disabilities 176
Employee Benefits 99
Encumbrance Control Practices 66
Encumbrances 67
End-of-Course SOL Test 162
Energy Cost-Saving Measures 101
Energy Management Office 64
English for Speakers of Other Languages (ESOL) 91, 176
Environmental Scans 58
EPO 121
Equipment 117
Equipment Funds Transfer 64
ESOL. *See* English for Speakers of Other Languages (ESOL)
Expansion Management Magazine 142
Expenditure Adjustments 28

Index

Expenditure Controls and Approval Policies 65
Expenditure Highlights 27, 28
 Authorized Positions 29
 Expenditure Adjustments 28
Expenditure Overview 94
 Major Factors 94
Expenditures 4, 27, 296
 Benefit Rate Increases 95
Expenditures by Category 97
Extracurricular Activities 272

F

Facilities and Transportation Services 200
 Office of Design and Construction 203
 Office of Facilities Planning 203
 Office of Maintenance 204
 Office of Safety and Security 204
 Office of Transportation 205
Facilities Use 93
Fairfax County 141
Fairfax County School Board (FCSB) 68
Family and Early Childhood Education (FECEP) 176
Family Life Education (FLE) 176
FAMIS 66
FCPS Strategic Targets 58
FCPS: An Overview 6
Federal Aid 91
 Individuals with Disabilities Education Act. *See*
 Individuals with Disabilities Education Act
Federal E-Rate 92
Federally Funded Excel 41
Federally Reduced Class Size Program 176
Field Trips 270
Finance and Administrative Services 231
Financial Forecasts 126
 School Construction Fund 130
 School Debt Service 134
 School Food and Nutrition Services 132
 School Operating Fund 127
Financial Information and Reporting Practices 66
Financial Services 207
 Office of Budget Services 209
 Office of Elementary School Instruction 231
 Office of Finance 209
 Office of Food and Nutrition Services 211
 Office of Payroll Management 210
 Office of Procurement Services 211
 Technology Support 211
First Grade Reduced Ratio 41
Flexibility Reserve 62, 272
Flexible Spending Account 121
Focus 2004 176

Focus 2004 Program 41
Focus Program 41
Food and Nutrition Services 65
Foreign Language Immersion 177
Forensics 271
Fuel Oil and Natural Gas 101
Full-Time Equivalent Employees (FTE) 151, 152
Fund Management Policies 65
Fund Statements
 Adult and Community Education Fund 77
 Central Procurement Fund 82
 Educational Employees' Supplementary Retirement
 System 83
 Food and Nutrition Services Fund 73, 75
 Grants and Self-Supporting Programs Fund 76
 Health and Flexible Benefits Fund 81
 School Construction Fund 79
 School Debt Service Fund 78
 School Insurance Fund 80
 School Operating Fund 74

G

General Education Standard Allocations 267
Generally Accepted Accounting Principles (GAAP) 67
Gift Fund 67
Gifted and Talented (GT) 177
Gifted and Talented Students 269
Government Relations 189
Grade One Class Size Cap of 25 177
Graduate Outcome (GO) 142
Graduation Requirements 162
Grants & Self-Supporting Programs Fund 108
Grants Reserve 62
Growth 137
Guidance 271
Guidance and Career Services 177

H

Half-Day Kindergarten 154
Health & Flexible Benefits Fund 16
 Accrual Basis of Accounting 122
Health and Flexible Benefits 65, 104
Health Benefits
 Employer, Employee, and Retiree Contributions 121
Health Care 121
Health Claims 122
Health Occupations 273
HealthChoice (POS) 121
Hearing Impaired 177
Hearings Program 189
High School Academies 177
High School Ratio 149

Index

- High School Staffing Standards (9-12) 256
 - High School Teacher Staffing Formulas 150
 - HMO 121
 - Hourly Salaries/ Supplements 98
 - Human Resources 65, 213
 - Office of Benefit Services 215
 - Office of Customer Service Management 215
 - Office of Employee Performance and Development 216
 - Office of Employment Services 216
 - Office of Equity and Compliance 217
 - Office of Salary Services 217
 - FASTeam 219
- I**
- Impact Aid 91
 - Incentive Accounts
 - At-Risk 89
 - Lottery 89
 - Incentive Revenue Accounts 89
 - At-Risk Students 89
 - Primary Class Size K-3 89
 - Inclusive Schools Teacher Facilitators 178
 - Indigent Students 272
 - Indirect Costs 155
 - Individual Education Plan (IEP) 158
 - Individuals with Disabilities Education Act 91
 - Individuals with Disabilities Education Act (IDEA) 158
 - Industrial Technology 273
 - Information Technology 65, 220
 - Office of Customer Products and Services 223
 - Office of Knowledge Asset Management 224
 - Office of Technology Infrastructure 224
 - Office of Technology Planning and Assessment 221
 - Technology Plan 227
 - Instructional Materials and Supply 267
 - Instructional Program Summary 166
 - Elementary School Programs 167
 - High School Programs 169
 - Instructional Programs 166
 - Instructional Support Programs 172
 - Middle School Programs 168
 - Program Highlights 173
 - Special Education Programs 170
 - Instructional Programs 41
 - Instructional Services 65, 228, 267, 272
 - Finance and Administrative Services 231
 - Office of Adult and Community Education 230
 - Office of Early Childhood and Family Services 230
 - Office of Elementary School Instruction 231
 - Office of English for Speakers of Other Languages 232
 - Office of High School Instruction K-12
 - Curriculum 232
 - Office of Instructional Technology Services 233
 - Office of Middle School Instruction 233
 - Office of Professional Technical Studies 234
 - Office of Staff Development and Training 235
 - Instructional Staffing Trends 137
 - Instructional Supplies 267, 268, 270, 275
 - Instructional Support Program Costs 155
 - Insurance 65, 120
 - Insurance Fund 16
 - Integrated Technology Plan 58
 - Integrated Technology Services 159
 - Interagency Alternative Schools 178
 - Internal Audit 188
 - Internal Service Fund 120, 122
 - Internal Service Funds
 - Central Procurement Fund 123
 - Health & Flexible Benefits Fund 121
 - School Insurance Fund 120
 - International Baccalaureate (IB) 41
 - International Baccalaureate (IB) High School 178
 - International Baccalaureate Middle Years Programme 178
 - International General Certificate of Secondary Education 178
 - Intervention Support Program 178
 - It's Academic 271
- J**
- Junior Reserve Officers Training Corps (JROTC) 178
- K**
- K-2 Initiative for Academically At-Risk Students 179
- L**
- Leadership Team 61, 63, 65
 - Learning Disabilities 179
 - Legal Authority 68
 - Level 1 Services 158
 - Level 2 Services 158
 - Library Materials 270
 - Library Media 179
 - Live Materials 270
 - Local Composite Index (LCI) 88
 - Local Fund Revenue 93
 - Logistics 100
 - Lottery 89
 - Lunch Program. *See* Food and Nutrition Services

Index

M

Magnet Program 41
Major Funds 16
Major Job Types 153
Manatee Accounting System 271
Mandated Assessments 163
Marketing Education 273
Median Family Income 141
Median Household Income 141
Median Sale Price 141
Membership Growth 29, 35, 95
Membership Growth - Costs of Growth 29, 95
Metropolitan Area Boards of Education (MABE) 6
Middle and High School Program Enhancements 179
Middle School Block Scheduling 179
Middle School Focus 179
Middle School Ratio 147
Middle School Staffing Standards 251
Middle School Teacher Staffing Formulas 148
Mild Retardation 179
Miscellaneous Revenue 93
Mission 3
Moderate Retardation/Severe Disabilities 179
Modes 158
Modified Accrual Basis of Accounting 109, 111
Modified School Calendar 41, 179
Monitoring and Compliance 179
Music 269

N

National Athletic Trainers Association 272
National Merit Scholarship 143
National Teacher Certification 179
New Construction Projects 117
Newspaper 271
Noncapital Equipment 270
Noncategorical 179
Nonschool-Based Positions 152, 153

O

Office of Adult and Community Education 230
Office of Alternative School Programs 238
Office of Benefit Services 120
Office of Budget Services 60, 61, 65
Office of Customer Products and Services 223
Office of Design and Construction 114, 203
Office of Early Childhood and Family Services 230
Office of Educational Planning 197
Office of Elementary School Instruction 231
Office of English for Speakers of Other Languages 232
Office of Facilities Planning 203

Office of Finance 209
Office of Food and Nutrition Services 211
Office of High School Instruction/K-12 Curriculum 232
Office of Instructional Technology Services 233
Office of Knowledge Asset Management 224
Office of Maintenance 204
Office of Middle School Instruction 233
Office of Minority Student Achievement 197
Office of Payroll Management 210
Office of Plant Operations 270
Office of Procurement Services 211
Office of Professional Technical Studies 234, 272
Office of Program Evaluation 198
Office of Program Support Services 239
Office of Safety and Security 204
Office of Special Education 239
Office of Staff Development and Training 235
Office of Student Services 240
Office of Student Testing 198
Office of Technology Infrastructure 225
Office of Technology Planning and Assessment 222
Operating Expenditures 94
 Benefit Rate Increases 95
 Compensation 98
 Detail 296
 Expenditure Overview 94
 Expenditures by Category 97
 Logistics 100
 Membership Growth 29, 95
 Transfers 103
Operating Fund 16, 64, 84
Operating Fund Costs 155
Operating Fund Disbursements 84
Operating Fund Positions 40
Operating Revenue 85
 Beginning Balance 86
 Categorical Accounts 90
 City of Fairfax Tuition 92
 Day School Tuition 92
 Definition of Terms 88
 Detail 294
 Federal Aid 91
 Incentive Accounts 89
 Revenue Overview 85
 Sales Tax 91
 State Aid 87
 Transfers In - County General Fund 86
 Tuition, Fees, and Other 92
Organization
 Cluster I 42
 Cluster II 44
 Cluster III 46
 Cluster IV 48

Index

Cluster V 50
Cluster VI 52
Cluster VII 54
Cluster VIII 56
Division Organization 40
School Organization 41

P

Parallel Block 179
Parent Liaisons 180
Parent Resource Center 180
Pension Trust Fund
 Educational Employees' Supplementary Retirement Fund 124
Per-Pupil 268, 275
Per-Pupil Rates 267
Physical Disabilities 180
Planetarium Program 180, 268
Planning Process 58
 Key Elements of the Planning Process 58
Police 271
Policies and Practices 62
 Accounting Policies 67
 Encumbrance Control Practices 66
 Expenditure Controls and Approval Policies 65
 Financial Information and Reporting Practices 66
 Fund Management Policies 65
 Legal Authority 68
 School Board Policies and Practices 62
 Transfers Between Budget Accounts Practices 66
Position Growth Policy 63
Position Policies 63
Position Reallocation Policy 63
Postage 271
Preferred Provider Organization (PPO) 121
Premiums Paid 122
Preschool 180
Preschool Home-Based Program 139
Preschool Services 158
Privatized Services 101. *See also* Logistics: Privatized Services
Professional Technical Studies 180, 272
Professional Technical Studies and Academy 273
Program Improvements 152
Program Initiatives 4
Program Support Services Section 239
Project Excel 41
Proposed Expenditures
 Authorized Positions 29
Proposed Revenue Sources 24, 25, 26, 27, 28
Public Hearings 9

Q

Quality Programs Assurance System 7
Quality Programs Assurance System (QPAS) 7

R

Reading Teacher 268
Reduced Ratio Grade One 181
Regular Business and Special Meetings 9
Related Services 159
Remediation Activities 163
Resource Index (RI) 142
Revenue 294
 City of Fairfax Tuition 92
 English for Speakers of Other Languages (ESOL) 91
 Facilities Use 93
 Federal Aid 91
 Federal E-Rate 92
 Impact Aid 91
 Local Fund Revenue 93
 Miscellaneous Revenue 93
 Other Fees 93
 Other Tuition 92
 Sale of Equipment 93
 Sales Tax 91
 Special Education – Individuals with Disabilities 91
 Student Fees 92
 Thomas Jefferson High School for Science and Techn 90
Revenue Breakdown by Source 85
Revenue Highlights 24
 City of Fairfax 26
 County General Fund 25
 Federal Aid 26
 State Aid 25
Revenue Overview 85
Revenue Sources 24
Riverside Elementary Professional Development Academy 181

S

Safe and Drug-Free Youth 181
Salaries 98
Salary Increase Policies 63
Salary Scales 280
Sale of Equipment 93
Sales Tax 91
SAT 6, 143
School Activity Fund 67
School Board 9, 59, 61, 65, 66

Index

- School Board Funds 16
 - Adult & Community Education Fund 16
 - Central Procurement Fund 16
 - Classification Structure 71
 - Construction Fund 16
 - Debt Service Fund 16
 - Educational Employees' Supplementary Retirement System 16
 - Food and Nutrition Services Fund 16
 - Grants & Self-Supporting Programs Fund 16
 - Health & Flexible Benefits Fund 16
 - Insurance Fund 16
 - Operating Fund 16
- School Board Members
 - Brad Center 11
 - Catherine A. Belter 11
 - Daniel Storck 13
 - Ian Hurdle 14
 - Ilryong Moon 12
 - Jane K. Strauss 13
 - Janet Oleszek 13
 - Judith (Tessie) Wilson 14
 - Kathy L. Smith 10
 - Kaye Kory 10
 - Phillip A. Niedzielski-Eichner 12
 - Steve Hunt 12
 - Stuart D. Gibson 11
- School Board Office 185
- School Board Salaries 9
- School Construction 65
- School Materials Reserve 62
- School Membership
 - Cluster I 244
 - Cluster II 244
 - Cluster III 245
 - Cluster IV 245
 - Cluster V 246
 - Cluster VI 246
 - Cluster VII 247
 - Cluster VIII 247
- School Organization 40
 - Cluster I 42
 - Cluster II 44
 - Cluster III 46
 - Cluster IV 48
 - Cluster V 50
 - Cluster VI 52
 - Cluster VII 54
 - Cluster VIII 56
 - Instructional Programs 41
 - Operating Fund Positions 40
 - Schools and Centers 41
- School Year Remediation 181
- School-Based Positions 152
- School-Based Staffing 144
- Schoolwide Achievement Index (SAI) 58
- Secondary Disability Areas 158
- Selected Special Instructional Programs 41
- Social Work and Support Services 181
- SOL 163
- SOQ Operations Cost Per Pupil 88
- Special Education 275
 - Special Education Centers 270, 271
 - Special Education Operating Plan 58
 - Special Education Services 157
 - Membership 158
 - Special Education Standard Allocations 275
 - Special Needs Program 41
 - Special Needs Schools 181
 - Special Revenue 109
 - Special Revenue Funds
 - Adult and Community Education Fund 110
 - Food and Nutrition Services 105
 - Grants & Self-Supporting Programs Fund 108
- Special Services 65, 236, 237
 - Office of Alternative School Programs 238
 - Office of Special Education 239
 - Office of Student Services 240
 - Program Support Services Section 239
- Speech and Language 181
- Staff Development 270
- Staffing 145
 - Elementary Staffing 145
 - High Staffing 149
 - Middle School Staffing 147
- Staffing Reserve 62
- Staffing Standards, Alternative High 265
- Staffing Standards, Elementary 248
- Staffing Standards, High (9-12) 256
- Staffing Standards, Middle 250
- Staffing Standards, Other Secondary (7-8) 255
- Staffing Standards, Other Secondary (9-12) 260
- Standard Diploma 162
- Standards of Accreditation (SOA) 58, 163
- Standards of Learning (SOL) 58, 162, 163
- Standards of Quality (SOQ) Accounts 87
- State Aid 87
 - Categorical Revenue Accounts 89
 - Retirement, Group Life Insur., Social Security 89
 - Special Education 87
- State K-3 Reduced Ratio Program 41
- State Reduced Ratio K-3 Initiative 182
- Strategic Targets Reserve 62
- Strategic Technology Planning Council (STPC) 63

Index

Student Accountability Plan 182
Student Achievement 142. *See also* Trends: Student Achievement
Student Fees 92
Student Membership 5, 137
Students Eligible for Free or Reduced Price Lunch 140
Success by Eight 182
Success by Eight Program 41
Summer Remediation 182
Summer School 104
Superintendent 60, 61
 Jack D. Dale 14
Superintendent's Letter 2
Superintendent's Office 62
Superintendent's Reserve 62
Supplemental Staffing 149
Supplements 276

T

Targets 3
Technology Plan 63, 227
Telephone Budget 100
Textbook 275
Textual Materials 267, 270
Theater/Dance 273
Therapy Services 159, 183, 275
Thomas Jefferson High School for Science and Technology 90, 92, 183, 270
Time Series Comparison 154
Time-Out Room Program 41
Time-Out Rooms 183
Tolerance Education 183
Total School Approach 183
Trade and Industrial Education 274
Transfers 103
Transfers Between Budget Accounts Practices 66
Transfers In - County General Fund 86
Transportation
 County Services 102
Transportation Costs 155
Trends 137
 Demographics 141
 Enrollment Growth 137
 Instructional Staffing 144
 Membership History & Projections 138
 SAT Scores. *See also* SAT Scores
 Student Achievement 142
 Trends Affecting our Schools 137
Tuition, Fees, and Other 92
 Day School Tuition 92
Turnover 98

U

Utilities 64, 100
Utilities Budget 100

V

Vacancy 98
Vehicle and Bus Replacement 64
Verified Credits 162
Virginia Department of Education 163
Virginia High School League 272
Virginia Standards of Learning. *See also* Standards of Learning
Vision 3, 183
 Mission 3
Vision Program 91
Vocational Educational Programs 275

W

Washington Area Boards of Education (WABE) 6
Wine Tax 90
Workers' Compensation 120