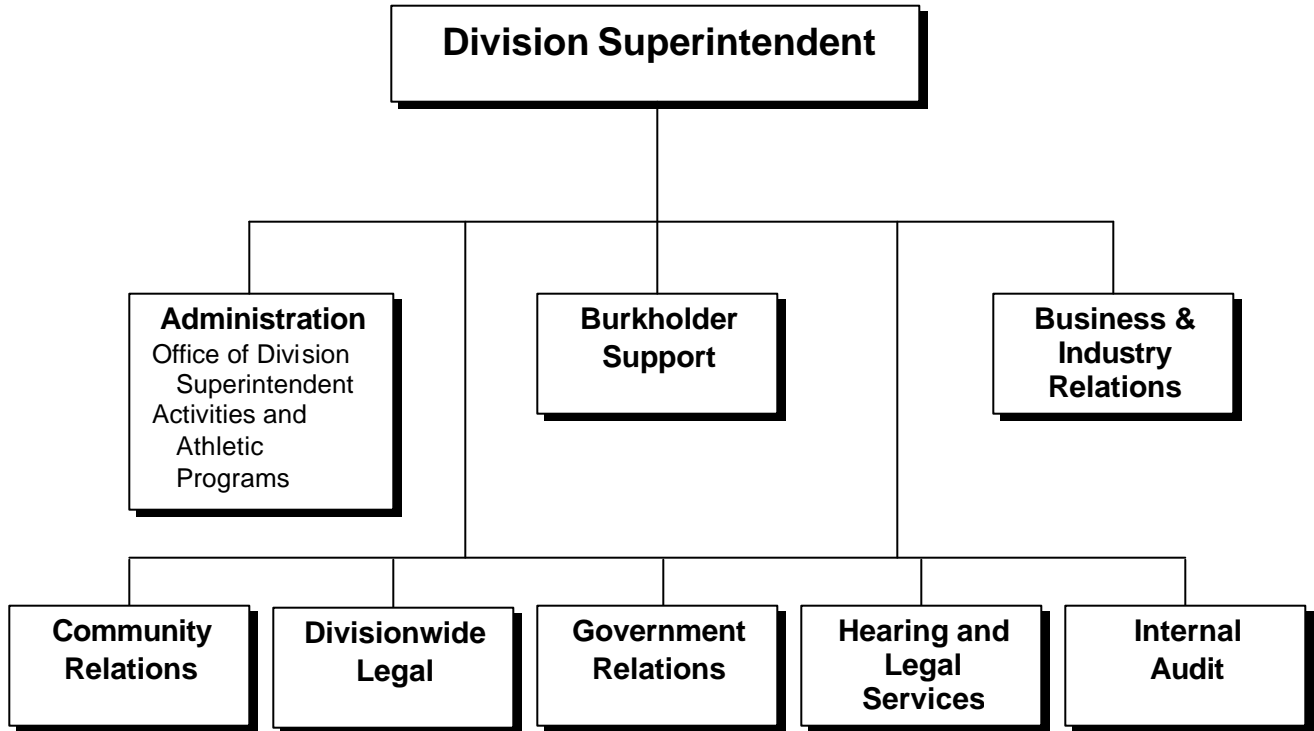

Division Superintendent

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Division Superintendent



Division Superintendent

Department Mission

The mission of the Superintendent's Office is to provide overall leadership and direction to the school division.

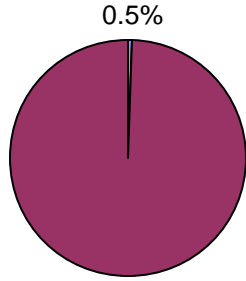
Department Summary

The following table is a summary of all programs funded by this department. The instructional programs if applicable are described in Section 1. The support programs are described in the subsequent pages.

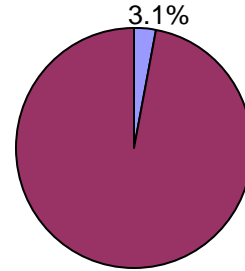
	FY 2003			
	Amount		Positions	
	School- Based	Nonschool- Based	School- Based	Nonschool- Based
Instructional Programs:				
Activities and Athletics Program	\$0	\$259,302	0.0	3.0
Total Instructional Programs	\$0	\$259,302	0.0	3.0
Support Programs:				
Division Superintendent		1,684,289		9.0
Burkholder Support		\$429,379		4.0
Business and Industry Relations		175,278		2.0
Community Relations		1,340,044		11.0
Divisionwide Legal		1,852,120		2.0
Government Relations		248,778		2.5
Hearing and Legal Services		1,243,474		13.5
Internal Audit		331,648		3.0
Total Support Programs	\$0	\$7,305,010	0.0	47.0
TOTAL DEPARTMENT	\$0	\$7,564,312	0.0	50.0

Division Superintendent

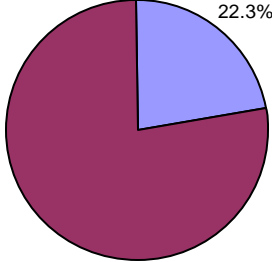
**Total Department Percentage
of Total Operating Budget**



**Division Superintendent's Support
Programs Percentage of all Support
Programs**



Office of the Division Superintendent

	FY 2002 Approved		FY 2003 Proposed		Program Percentage of Total Department
	School-based	Nonschool-based	School-based	Nonschool-based	
FT Salaries	\$0	\$1,017,659	\$0	\$869,751	
PT Salaries and OT	0	333,598	0	334,111	
Employee Benefits	0	259,993	0	247,670	
Operating Expenses	0	234,753	0	232,757	
Total Cost	\$0	\$1,846,003	\$0	\$1,684,289	
Positions	-	11.0	-	9.0	
Office Total		\$1,846,003		\$1,684,289	
Offsetting Revenue		\$0		\$0	
Net Cost		\$1,846,003		\$1,684,289	
Total Positions		11.0		9.0	
Mandate	See Below				
Superintendent	Daniel A. Domenech				
Phone Number	703-246-2631				

Description

Manages divisionwide operations; advises the School Board on matters of policy and procedure; implements federal and state laws affecting the school system and regulations of the State Board of Education; provides instructional leadership to educational staff; coordinates internal and external school system communications; coordinates and administers student disciplinary hearings; develop and implement strategies to constructively participate in state legislation and policy development; establishes and maintains positive relationships and partnerships with the business community.

State and Federal Mandates

Code of Virginia, Section 22.1-58, requires each local school division to have a superintendent.

Explanation of Costs

As part of the second year of the reorganization, 2.0 positions were eliminated in FY 2003. The \$1.7 million provides funding for 9.0 positions, hourly office assistant funds, supplies to meet staff needs, Superintendent's Reserve account of \$155,000 for unanticipated expenses, and a \$240,000 placeholder to support target initiatives.

Burkholder Support Program

	FY 2002 Approved		FY 2003 Proposed		Program Percentage of Total Department
	School-based	Nonschool-based	School-based	Nonschool-based	
FT Salaries	\$0	\$174,140	\$0	\$173,879	<p>A pie chart titled "Program Percentage of Total Department" showing a small slice representing 5.7% of the total. The slice is light blue, and the rest of the chart is a darker purple color.</p>
PT Salaries and OT	0	22,284	0	22,594	
Employee Benefits	0	42,608	0	45,837	
Operating Expenses	0	185,977	0	187,069	
Total Cost	\$0	\$425,009	\$0	\$429,379	
Positions	-	4.0	-	4.0	
Office Total		\$425,009		\$429,379	
Offsetting Revenue		\$0		\$0	
Net Cost		\$425,009		\$429,379	
Total Positions		4.0		4.0	
Mandate	None				
Program Contact	Bruce Patrick				
Phone Number	703-246-3855				

Description: Print Shop

The Print Shop/Mail Room at the Burkholder Administrative Center provides print and mail services for the administrative offices for both the School Board and the Superintendent. These services include assisting in production and distribution of all policies, regulations, notices, school board agenda materials, the Supergram, advisory council materials, system-wide mailings and all other printing and distribution needs of the Burkholder Center. The center is also responsible for distribution of U.S. and Courier mail, and preparing for mailing payroll checks and pay advices for all Fairfax County Public Schools employees. The print shop manager is responsible for ordering and maintaining office supplies for the Burkholder Center.

Goals

- Monitor and provide quality printed materials
- Provide daily mail services
- Ensure all pay checks and mail advices are processed for mailing
- Maintain adequate office supplies

Description: Custodial Services

The Custodial Services provide all cleaning and maintenance of the Burkholder Center.

Goals

- Ensure daily cleaning of the facility
- Provide timely response to maintenance requests

Description: Building Receptionist

The building receptionist is responsible for screening and referral of all calls and the appropriate handling of visitors and school personnel to the administrative center. The receptionist also maintains the master schedule for the conference rooms and is responsible for sorting of the mail.

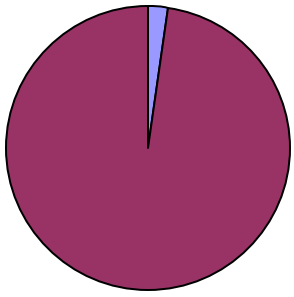
Goals

- Provide correct information to callers and visitors
- Ensure accurate conference room schedule

Explanation of Costs

The \$0.4 million provides for 4.0 positions, hourly clerical and custodial funds to provide temporary coverage when the Burkholder Support staff are on leave. In addition, funding provides supplies to operate the print shop, postage, and printing cost to support the School Board and Superintendent. These funds provide a critical link between the public and the central administration staff.

Business and Industry Relations Program

					Program Percentage of Total Department
	FY 2002 Approved		FY 2003 Proposed		
	School- based	Nonschool- based	School- based	Nonschool- based	
FT Salaries	\$0	\$114,571	\$0	\$120,765	 <p style="text-align: center;">2.3%</p>
PT Salaries and OT	0	4,867	0	4,964	
Employee Benefits	0	26,789	0	30,943	
Operating Expenses	0	18,606	0	18,606	
Total Cost	\$0	\$164,833	\$0	\$175,278	
Positions	-	2.0	-	2.0	
Office Total		\$164,833		\$175,278	
Offsetting Revenue		\$0		\$0	
Net Cost		\$164,833		\$175,278	
Total Positions		2.0		2.0	
Mandate	None				
Director	Courtney Bulger				
Phone Number	703-246-4541				

Description

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.

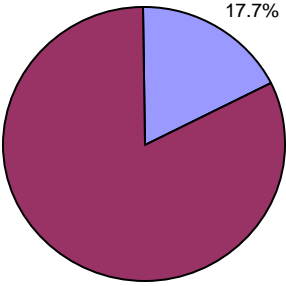
Goals

- To increase the number of partnerships that focus on academic achievement as a top priority for their partnership
- Create more corporate partnerships to benefit FCPS in technology and other areas
- Every school in FCPS will have at least one business or community partner

Explanation of Costs

The FY 2003 funding of \$175,278 provides for 2.0 positions, hourly funds to provide training to new partnership teams, and supplies for workshops and partnership activities.

Community Relations

	FY 2002 Approved		FY 2003 Proposed		Program Percentage of Total Department
	School-based	Nonschool-based	School-based	Nonschool-based	
FT Salaries	\$0	\$595,822	\$0	\$727,645	
PT Salaries and OT	0	46,520	0	64,791	
Employee Benefits	0	141,617	0	189,345	
Operating Expenses	0	343,264	0	358,264	
Total Cost	\$0	\$1,127,223	\$0	\$1,340,044	
Positions	-	10.0	-	11.0	
Office Total		\$1,127,223		\$1,340,044	
Offsetting Revenue		\$0		\$0	
Net Cost		\$1,127,223		\$1,340,044	
Total Positions		10.0		11.0	
Mandate	See Below				
Director	Kitty Porterfield				
Phone Number	703-246-2877				

Description

The Office of Community Relations (OCR) leads the school division's efforts to maintain responsive, dynamic, and collaborative communication with parents, staff members, the community, and the media. It is the school system's primary public response center.

Using all available means of communications—including print and web publications, cable television, the Internet, face-to-face interaction, and a strong relationship with members of the media—the Office of Community Relations provides all stakeholders with accurate and timely information about the Fairfax County Public Schools.

To maintain the highest quality communications with the community, OCR

- Acts as spokesperson for the Superintendent and School Board
- Designs communications to support the policies and programs of the Superintendent and the School Board
- Fosters two-way conversations (focus groups, telephone polling) with parents and key community organizations
- Provides communication leadership in crises
- Responds to all citizen and media information inquiries
- Designs and produces divisionwide publications, some in seven languages
- Oversees design and content of the FCPS web site
- Programs three public cable television stations
- Produces public information programming for cable channel Red Apple 21
- Maintains media relations for the school system

Division Superintendent

In addition, to support internal communications with school employees, OCR

- Maintains oversight for the design and content of the fcpsnet
- Provides training to FCPS staff members in such areas as media relations, customer service, writing, editing, public speaking, web communications, and crisis communications
- Provides communication and media management advice and support to schools and offices upon request
- Offers communications planning consultation and training directly to schools and departments
- Supports and trains school news liaisons
- Supports and trains school and department web curators
- Programs three internal cable television stations

In 2000-2001, OCR responded to over 37,000 information requests by phone, by e-mail, and in person. The office replied to an additional 3,300 requests from reporters and 57 community requests under the Freedom of Information Act. The office responded to more than 500 requests for communications support from schools and clusters. During the year, OCR staff members conducted 50 workshops for FCPS administrators, program managers, administrative assistants, and support workers.

In 2000-2001, OCR received a number of national awards for its work:

- Awards of Excellence from the National School Public Relations Association (NSPRA) for three print publications
- Award of Merit for Channel 21 "SchoolScene" program

OCR also received six Honorable Mention awards from NSPRA and from the Hometown Video Festival for other publications, cable programming, and the FCPS public web site.

Goals

- To provide leadership in communications for the Fairfax County Public Schools
- To increase public support for FCPS by increasing public understanding of the programs and policies of the school division
- To develop lasting, productive relationships between FCPS and its many internal and external stakeholder groups

State and Federal Mandates

Section § 22.1-253.13:7 of the Code of Va. requires every school system to have a policy for school-community communications.

Section 508 of the Rehabilitation Act of 1973 requires federal agencies and federal contractors to ensure that their web sites can be accessed by persons with disabilities. Since FCPS, like other school divisions, receives federal funding, it is anticipated that the school system will soon need to comply with this mandate. Compliance with Section 508 standards requires a level of technical expertise that most of our departmental and school-based web curators do not currently have. Efforts have begun to bring our regulations into compliance and to develop a comprehensive training initiative for web curators. Significant time and resources will be needed to bring the school system into compliance.

Explanation of Costs

The \$1.3 million provides for 11.0 positions, an increase in hourly funds of \$17,000 to provide additional administrative support to respond to the increase in requests by public for information. FY 2003 reflects an additional position to support school/cluster communication and was part of the divisionwide reorganization.

Division Superintendent

The operating expenses are primarily for the cost associated with the distribution of printed materials, programming three cable stations, and maintaining the FCPS web site. The FY 2003 budget includes a \$15,000 increase to upgrade hardware and software to make the FCPS web site accessible for persons with disabilities (needed to bring web site in compliance with federal law).

Divisionwide Legal Program

	FY 2002 Approved		FY 2003 Proposed		Program Percentage of Total Department
	School-based	Nonschool-based	School-based	Nonschool-based	
FT Salaries	\$0	\$0	\$0	\$167,719	<p>A pie chart illustrating the program's percentage of the total department budget. The chart is divided into two segments: a large maroon segment representing approximately 75.5% and a smaller light blue segment representing 24.5%.</p>
PT Salaries and OT	0	0	0	0	
Employee Benefits	0	0	0	42,401	
Operating Expenses	0	1,342,000	0	1,642,000	
Total Cost	\$0	\$1,342,000	\$0	\$1,852,120	
Positions	-	-	-	2.0	
Office Total		\$1,342,000		\$1,852,120	
Offsetting Revenue		\$0		\$0	
Net Cost		\$1,342,000		\$1,852,120	
Total Positions		-		2.0	
Mandate	See Below				
Program Contact	Anne M. Murphy				
Phone Number	703-246-2631				

Description

This office was established in FY 2002 to reduce divisionwide legal expense by reducing outsourcing and hiring internal legal staff. As part of the effort to reduce legal expenses, this office will oversee all external legal activities.

Goal

- Oversee expenditures of divisionwide legal expenses with the goal of reducing costs from baseline year, FY 2001. FY 2001 actual legal fees were \$1.9 million.

State and Federal Mandates

Maintain school system compliance with federal and state laws.

Explanation of Costs

Planning for the divisionwide legal office was included in the FY 2002 approved budget and position authorization was established as part of FY 2002 midyear agenda. In addition to the 2.0 positions, the budget includes \$1.6 million for contracted legal services.

Government Relations Program

	FY 2002 Approved		FY 2003 Proposed		Program Percentage of Total Department
	School-based	Nonschool-based	School-based	Nonschool-based	
FT Salaries	\$0	\$165,413	\$0	\$171,651	<p>A pie chart titled "Program Percentage of Total Department" showing a very small slice representing 3.3% of the total. The slice is light blue, and the rest of the chart is a dark purple color.</p>
PT Salaries and OT	0	371	0	378	
Employee Benefits	0	38,174	0	43,427	
Operating Expenses	0	30,322	0	33,322	
Total Cost	\$0	\$234,280	\$0	\$248,778	
Positions	-	2.5	-	2.5	
Office Total		\$234,280		\$248,778	
Offsetting Revenue		\$0		\$0	
Net Cost		\$234,280		\$248,778	
Total Positions		2.5		2.5	
Mandate	None				
Director	Judith Singleton				
Phone Number	703-246-3678				

Description

Initiates and sustains liaison activities with state and national policymakers in order to achieve the legislative goals of the School Board. Projects the positive leadership of the school division regarding education policy and financing.

Goals

- Achieve the School Board's annual legislative initiatives as identified in the School Board's Legislative Program
- Establish and maintain relationships with state and federal elected officials and those appointed to positions of influence regarding public education policy, particularly focusing on those new to their positions
- Present the School Board's views on policies and regulations affecting local school division operations in all appropriate forums
- Inform the Superintendent, School Board, school division personnel and the community about state and federal policy initiatives of significance

State and Federal Mandates

This office oversees legislative and regulatory activities that may result in state and federal mandates on FCPS in order to ensure such mandates improve instructional programs and services as well as minimize the administrative and fiscal impact on the school division.

Division Superintendent

Explanation of Costs

The FY 2003 funding of \$248,778 includes 2.5 positions and cost associated with staff to work with state and national policymakers on legislative matters. The cost for office space leases in Richmond is expected to increase; the FY 2003 budget reflects a \$3,000 increase to cover the additional expense.

Hearing and Legal Services Program

	FY 2002 Approved		FY 2003 Proposed		Program Percentage of Total Department
	School-based	Nonschool-based	School-based	Nonschool-based	
FT Salaries	\$0	\$920,582	\$0	\$958,933	<p>A pie chart illustrating the program's percentage of the total department budget. The chart is divided into two segments: a large maroon segment representing approximately 83.6% and a smaller light blue segment representing 16.4%.</p>
PT Salaries and OT	0	27,452	0	11,303	
Employee Benefits	0	214,378	0	243,368	
Operating Expenses	0	13,500	0	29,871	
Total Cost	\$0	\$1,175,912	\$0	\$1,243,474	
Positions	-	13.5	-	13.5	
Office Total		\$1,175,912		\$1,243,474	
Offsetting Revenue		\$0		\$0	
Net Cost		\$1,175,912		\$1,243,474	
Total Positions		13.5		13.5	
Mandate	See Below				
Director	David Weisman				
Phone Contact	703-246-3680				

Description

This office provides resource assistance to schools and offices in legal and disciplinary matters; serves as liaison to schools, offices, and outside agencies in areas of safety, youth violence, and statutory requirements; responds to questions from the public; and coordinates student discipline cases and employee grievances at the Superintendent's level and the School Board.

Goals

- Meet Federal, state and FCPS-mandated timelines for scheduling and conducting student hearings
- Provide staff development in the areas of school law, mandated state and School Board disciplinary procedures, safety issues, and preparation and documentation of cases for Superintendent's hearing and School Board consideration
- Facilitate communication with school personnel, special education monitors, juvenile court officials, and school resource officers

State and Federal Mandates

Individuals with Disabilities Education Act I (IDEA), 1997 Amendments, P.L. 105-17
 Regulations Governing Special Education Programs for Children With Disabilities in Virginia, October 19, 2000

Code of Virginia:

Section 16.1-260

Section 16.1-305.1

Section 22.1-276.01

Section 22.1-277.04,05,06,07,08

Section 22.1-277.2

Section 22.1-277.2:1

Section 22.1-279.3:1

Section 22.1-279.7

Division Superintendent

Section 22.1-277.05

Explanation of Costs

The FY 2003 funding provides \$1.2 million and includes 13.5 positions, hourly clerical funds, supplies, and funds to provide courier service to deliver time sensitive documents. The FY 2003 budget reflects a realignment of hourly funds to supply and equipment accounts to better serve the needs of the staff.

Internal Audit Program

	FY 2002 Approved		FY 2003 Proposed		Program Percentage of Total Department
	School-based	Nonschool-based	School-based	Nonschool-based	
FT Salaries	\$0	\$245,771	\$0	\$246,901	<p>A pie chart illustrating the program's percentage of the total department budget. The chart is almost entirely dark purple, with a very small light blue slice representing 4.4%.</p>
PT Salaries and OT	0	375	0	429	
Employee Benefits	0	56,706	0	62,455	
Operating Expenses	0	20,958	0	21,863	
Total Cost	\$0	\$323,810	\$0	\$331,648	
Positions	-	3.0	-	3.0	
Office Total		\$323,810		\$331,648	
Offsetting Revenue		\$0		\$0	
Net Cost		\$323,810		\$331,648	
Total Positions		3.0		3.0	
Mandate	See Below				
Director	James Kaplan				
Phone Number	703-246-4717				

Description

The Office of Internal Audit was established in 1999 as an independent appraisal function to examine and evaluate Fairfax County Public School activities as a service to the Division Superintendent and all levels of management. In this capacity, the Office of Internal Audit conducts financial, operational, information systems, and performance audits. Additionally the office conducts special investigations based on management requests.

Two trends have significantly impacted the Office of Internal Audit:

The increased reliance on technology for major business processes by Fairfax County Public Schools has prompted the office to leverage the use of computer assisted audit technology to provide audit coverage. This trend will stress proactive and continuous auditing in a highly automated environment.

In accordance with a new fraud reporting regulation, the office will assume a primary role in auditing fraud and embezzlement in Fairfax County Public Schools.

Goal

- To 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

State and Federal Mandates:

The Virginia Department of Education (VAC20-240-40) requires annual audits of all local school activity funds. These audits are outsourced to an accounting firm, however this office reviews the annual report submitted to the School Board.

Explanation of Costs

The \$0.3 million provides 3.0 positions, hourly funds, and funding for professional development and supplies.