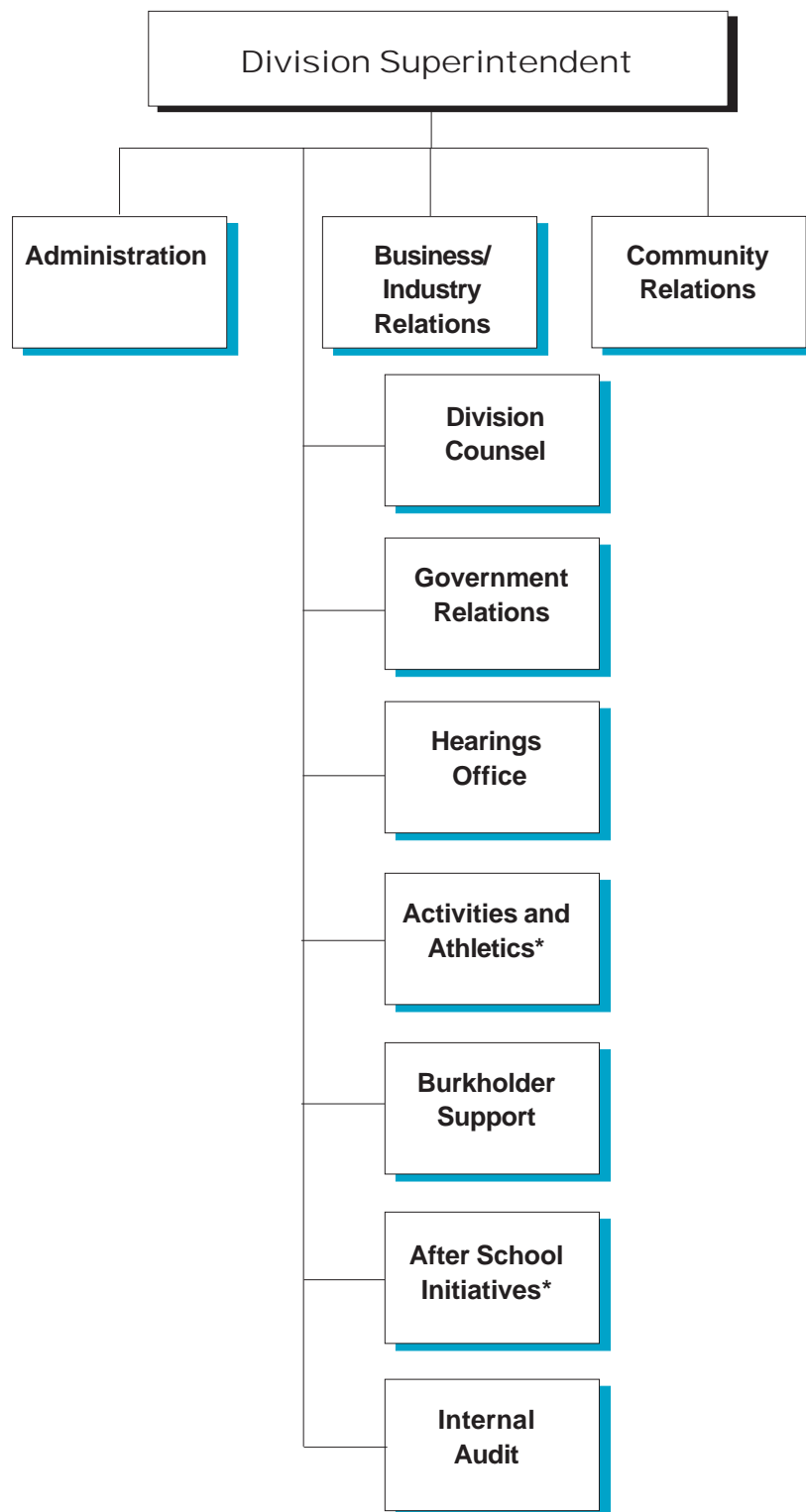


Division Superintendent



Offices

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*Programs are listed under Instructional Support.

Division Superintendent

	FY 2006			
	Amount		Positions	
	School-Based	Nonschool-Based	School-Based	Nonschool-Based
Instructional Programs:				
After-School Initiatives Program	\$854,240	\$118,368		1.0
Activities and Athletics Program	19,332,042	447,854	87.0	4.0
Total Instructional Programs	\$20,186,282	\$566,222	87.0	5.0
Support Programs:				
Division Superintendent	\$1,709,092	\$2,282,475	24.0	8.0
Burkholder Support		482,302		4.0
Business/Industry Relations		213,353		2.0
Community Relations		1,624,294		12.5
Division Counsel		2,042,524		3.0
Government Relations		234,391		2.5
Hearings Office		1,582,502		16.0
Internal Audit		382,026		3.0
Total Support Programs	\$1,709,092	\$8,843,867	24.0	51.0

Department Mission

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

Division Superintendent

Office of the Division Superintendent

	FY 2005 Approved		FY 2006 Proposed	
	School-Based	Nonschool-Based	School-Based	Nonschool-Based
Office Expenditures				
FT Salaries	\$0	\$975,581	\$1,294,571	\$859,428
PT Salaries and Overtime	0	1,844,813	0	845,676
Employee Benefits	0	432,856	414,521	339,882
Operating Expenses	0	237,489	0	237,489
Total Cost	\$0	\$3,490,739	\$1,709,092	\$2,282,475
Positions	0	9.0	24.0	8.0
Total Program		\$3,490,739	\$1,709,092	\$2,282,475
Offsetting Revenue		\$0		\$0
Net Cost		\$3,490,739		\$3,991,567
Total Positions		9.0		32.0
Mandates	Code of Virginia, Section 22.1-58			
Program Contact	Jack D. Dale			
Phone Number	703-246-2631			
Web site	www.fcps.edu/Superintendent/			

Description

The Office of the Division Superintendent 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 Virginia Board of Education; provides instructional leadership to educational staff; coordinates internal and external school system communications; coordinates and administers student disciplinary hearings; develops and implements strategies to constructively participate in state legislation and policy development; establishes and maintains positive relationships and partnerships with the business community.

Explanation of Costs

The addition of 24.0 lead instructional coaches was approved at the FY 2005 Midyear Budget Review to provide customized support for schools. Funding for salaries and benefits for these positions is shown in the school-based section of the chart. A reduction of 1.0 nonschool-based position is a result of the consolidation of the chief academic officer and chief operating officer positions into the position of deputy superintendent.

Nonschool-based funding for the Office of the Superintendent includes \$1.3 million for salary and benefits for 8.0 positions. The majority of part-time funding is comprised of a \$740,000 placeholder to support target initiatives (reduced by \$1.0 million from the FY 2005 approved). The operating expenses include a Superintendent's Reserve of \$155,000 for unanticipated expenses and funding for special functions, professional development, membership dues, printing and office expenses.

Division Superintendent

Burkholder Support Program

	FY 2005 Approved		FY 2006 Proposed	
	School-Based	Nonschool-Based	School-Based	Nonschool-Based
Office Expenditures				
FT Salaries	\$0	\$191,413	\$0	\$200,814
PT Salaries and Overtime	0	21,055	0	21,343
Employee Benefits	0	58,849	0	65,933
Operating Expenses	0	190,521	0	194,212
Total Cost	\$0	\$461,838	\$0	\$482,302
Positions	0	4.0	0	4.0
Total Program		\$461,838		\$482,302
Offsetting Revenue		\$0		\$0
Net Cost		\$461,838		\$482,302
Total Positions		4.0		4.0
Mandates	None			
Program Contact	Paul Jansen			
Phone Number	703-246-3824			
Web site	www.fcps.edu/Superintendent/			

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, systemwide 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.

Custodial Services

The Custodial Service provides all cleaning and maintenance of the Burkholder Center.

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. Additionally, the master schedule for the conference rooms and mail sorting is handled by the receptionist.

Division Superintendent

Explanation of Costs

Funding for salaries and benefits reflect increases due to compensation adjustments. Part-time hourly funding represents less than a full-time equivalent position. The remaining funding provides supplies to operate the print shop, postage, and printing costs to support the School Board and Superintendent.

Division Superintendent

Business/Industry Relations Program

	FY 2005 Approved		FY 2006 Proposed	
	School-Based	Nonschool-Based	School-Based	Nonschool-Based
Office Expenditures				
FT Salaries	\$0	\$133,208	\$0	\$140,547
PT Salaries and Overtime	0	3,159	0	3,254
Employee Benefits	0	40,075	0	45,252
Operating Expenses	0	19,300	0	24,300
Total Cost	\$0	\$195,742	\$0	\$213,353
Positions	0	2.0	0	2.0
Total Program		\$195,742		\$213,353
Offsetting Revenue		\$0		\$0
Net Cost		\$195,742		\$213,353
Total Positions		2.0		2.0
Mandates	None			
Program Contact	Courtney Bulger			
Phone Number	703-246-4541			
Web site	www.fcps.edu/Superintendent/BusIndustRelations/			

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 community; and to facilitate the Superintendent's involvement in these projects.

Explanation of Costs

Funding for salaries and benefits reflect increases due to compensation adjustments. Hourly funds are used to provide training to new partnership teams, and the remaining funds are for supplies for workshops and partnership activities as well as supporting MentorWorks and other community projects.

Division Superintendent

Community Relations

	FY 2005 Approved		FY 2006 Proposed	
	School-Based	Nonschool-Based	School-Based	Nonschool-Based
Office Expenditures				
FT Salaries	\$0	\$822,096	\$0	\$913,444
PT Salaries and Overtime	0	59,096	0	60,601
Employee Benefits	0	250,352	0	297,120
Operating Expenses	0	318,129	0	353,129
Total Cost	\$0	\$1,449,673	\$0	\$1,624,294
Positions	0	11.5	0	12.5
Total Program		\$1,449,673		\$1,624,294
Offsetting Revenue		\$0		\$0
Net Cost		\$1,449,673		\$1,624,294
Total Positions		11.5		12.5
Mandates	Code of Virginia Section 22.1-253.13:7			
Program Contact	Kitty Porterfield			
Phone Number	703-246-2877			
Web site	www.fcps.edu/ocr/			

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 communication, the Office of Community Relations provides all stakeholders with accurate and timely information about the Fairfax County Public Schools.

The office creates and implements a divisionwide communication plan, maintains strong media relations for the school system, provides crisis communication, responds to citizen inquiries for information, oversees design and production of divisionwide print and web publications, oversees the design and content of the FCPS web sites, manages all Keep in Touch email messaging, conducts web polling, produces public information programming for cable channel Red Apple 21, provides communication training for FCPS employees, and provides communication consulting for schools and departments. The office regularly wins national awards for its work.

Explanation of Costs

Funding for salaries and benefits reflect increases due to compensation adjustments and the position conversion of one additional web services position. Part-time hourly funds, which represent 2.5 full-time equivalent positions, provide additional administrative support for web operations and respond to the increase in requests for information by the public. The operating expenses represent costs associated with distribution of printed materials, programming three cable stations, and maintaining the FCPS web site.

Division Superintendent

Division Counsel Program

	FY 2005 Approved		FY 2006 Proposed	
	School-Based	Nonschool-Based	School-Based	Nonschool-Based
Office Expenditures				
FT Salaries	\$0	\$286,706	\$0	\$303,329
PT Salaries and Overtime	0	0	0	900
Employee Benefits	0	85,734	0	97,195
Operating Expenses	0	<u>1,549,130</u>	0	<u>1,641,100</u>
Total Cost	\$0	\$1,921,570	\$0	\$2,042,524
Positions	0	3.0	0	3.0
Total Program		\$1,921,570		\$2,042,524
Offsetting Revenue		\$0		\$0
Net Cost		\$1,921,570		\$2,042,524
Total Positions		3.0		3.0
Mandates	None			
Program Contact	Anne M. Murphy			
Phone Number	703-246-3795			
Web site	www.fcps.edu/Superintendent/			

Description

This office was established in FY 2002 to reduce divisionwide legal expenses by reducing outsourcing and hiring internal legal staff. This office oversees all external legal activities, and provides advice to departments and staff.

Explanation of Costs

Funding for salaries and benefits reflect increases due to compensation adjustments. Of the \$1.6 million in operating expenses, 99.4 percent represents legal fees.

Division Superintendent

Government Relations Program

	FY 2005 Approved		FY 2006 Proposed	
	School-Based	Nonschool-Based	School-Based	Nonschool-Based
Office Expenditures				
FT Salaries	\$0	\$186,477	\$0	\$155,412
PT Salaries and Overtime	0	397	0	0
Employee Benefits	0	55,793	0	49,763
Operating Expenses	<u>0</u>	<u>33,096</u>	<u>0</u>	<u>29,216</u>
Total Cost	\$0	\$275,763	\$0	\$234,391
Positions	0	2.5	0	2.5
Total Program		\$275,763		\$234,391
Offsetting Revenue		\$0		\$0
Net Cost		\$275,763		\$234,391
Total Positions		2.5		2.5
Mandates	None			
Program Contact	Michael Molloy			
Phone Number	703-246-3683			
Web site	www.fcps.edu/legupdate/			

Description

This 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.

Explanation of Costs

Funding for salaries and benefits reflects increases due to compensation adjustments offset by changes in staff. The remaining funding includes costs associated with staff to work with state and national policymakers on legislative matters.

Division Superintendent

Hearings Office

	FY 2005 Approved		FY 2006 Proposed	
	School-Based	Nonschool-Based	School-Based	Nonschool-Based
Office Expenditures				
FT Salaries	\$0	\$1,063,264	\$0	\$1,172,560
PT Salaries and Overtime	0	4,590	0	4,635
Employee Benefits	0	318,299	0	375,807
Operating Expenses	<u>0</u>	<u>31,596</u>	<u>0</u>	<u>29,500</u>
Total Cost	\$0	\$1,417,749	\$0	\$1,582,502
Positions	0	13.5	0	16.0
Total Program		\$1,417,749		\$1,582,502
Offsetting Revenue		\$0		\$0
Net Cost		\$1,417,749		\$1,582,502
Total Positions		13.5		16.0
Mandates	None			
Program Contact	Eileen Grattan			
Phone Number	703-246-3680			
Web site	www.fcps.edu/Superintendent/ohli			

Description

This office conducts expulsion hearings, exclusion hearings, reassignment request hearings, and suspension appeal hearings regarding student discipline issues; conducts Superintendent's level hearings for employee grievances; provides resource assistance to schools, courts, and offices; serves as liaison to schools, offices, and outside agencies in areas of safety, youth violence, and legal issues; responds to questions from the public; and coordinates discipline recommendations at the Superintendent's level and to the School Board.

Explanation of Costs

Funding for salaries and benefits reflect increases due to compensation adjustments. At the FY 2004 Final Budget Review, 1.0 hearing officer and 1.5 administrative assistants were added to manage the workload volume and demands of the office. Operating expenses include supplies, courier service to deliver time sensitive documents, and printing discipline handbooks to distribute to each school.

Division Superintendent

Internal Audit Program

	FY 2005 Approved		FY 2006 Proposed	
	School-Based	Nonschool-Based	School-Based	Nonschool-Based
Office Expenditures				
FT Salaries	\$0	\$270,911	\$0	\$281,278
PT Salaries and Overtime	0	1,148	0	1,145
Employee Benefits	0	81,098	0	90,153
Operating Expenses	0	9,450	0	9,450
Total Cost	\$0	\$362,607	\$0	\$382,026
Positions	0	3.0	0	3.0
Total Program		\$362,607		\$382,026
Offsetting Revenue		0		0
Net Cost		\$362,607		\$382,026
Total Positions		3.0		3.0
Mandates	None			
Program Contact	James Kaplan			
Phone Number	703-246-3738			
Web site	www.fcps.edu/Superintendent/InternalAudit/			

Description

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 office conducts financial, compliance, operational, information system, and performance audits as recommended by the Director and approved by the Division Superintendent. Additionally, the office conducts special investigations based on management requests approved by the Division Superintendent.

Explanation of Costs

Increases in salaries and benefits reflect compensation adjustments.

