

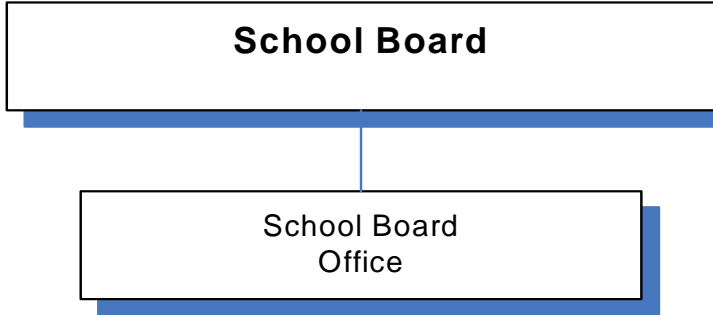
Divisionwide Support Programs

Divisionwide Support Programs Introduction

The Divisionwide Support Program section is divided into two categories: Department Programs and Centrally Managed Programs. The Department Program section includes departments, the School Board Office, and cluster offices. The Centrally Managed Program section includes divisionwide programs that are allocated to all school-based and nonschool-based programs and are not assigned to one specific program. Utilities and local travel are examples of Centrally Managed Programs.

The FY 2007 Program Budget provides information for ten divisionwide and 18 centrally managed programs. Department programs have a total budget of \$527.8 million and include 1,700.6 positions. Centrally Managed Programs have a total budget of \$100.7 million.

School Board Office



Contacts

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Board
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For more information, please visit our website:
www.fcps.edu/schoolbd.htm

School Board Office

Department Mission

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, minutes of meetings, and a calendar of School Board meetings on the FCPS web page to keep the public informed.

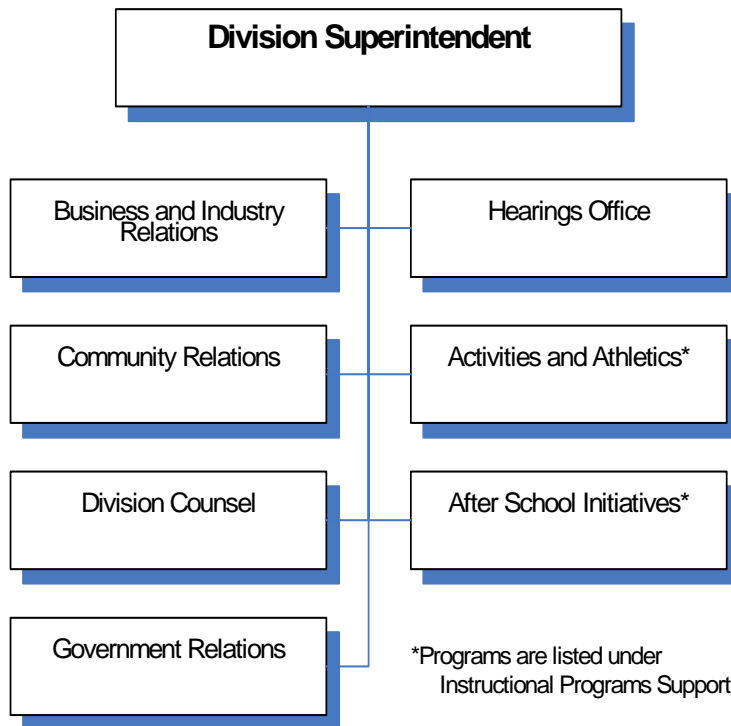
Department Summary

	FY 2006 Approved		FY 2007 Proposed	
	School-Based	Nonschool-Based	School-Based	Nonschool-Based
FT Salaries	\$0	\$649,658	\$0	\$571,770
PT Salaries and Overtime	0	158,169	0	160,995
Employee Benefits	0	220,256	0	221,164
Operating Expenses	<u>0</u>	<u>126,090</u>	<u>0</u>	<u>126,468</u>
Total Cost	\$0	\$1,154,173	\$0	\$1,080,397
Positions	0.0	11.5	0.0	10.5
Total Expenditures		\$1,154,173		\$1,080,397
Offsetting Revenue		<u>0</u>		<u>0</u>
Net Cost		\$1,154,173		\$1,080,397
Total Positions		11.5		10.5

Explanation of Costs

Funding for salaries and benefits reflects increases due to compensation adjustments. Part-time salaries and overtime funding for FY 2007 is \$160,995 and includes \$13,000 annually for the School Board Chairman and \$12,000 annually for each of the other 11 Board members. The student representative is paid \$50 per meeting attended, not to exceed \$50 per day. Part-time hourly salaries and overtime funding in the amount of \$160,995 represents 6.0 full-time equivalent positions. In FY 2007 a 1.0 auditor position was moved to the Accountability Department, Internal Audit office.

Superintendent's Office



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For more information, please visit our website:

www.fcps.edu/supt

Superintendent's Office

Jack D. Dale, Superintendent

Office Detail	FY 2006 Approved		FY 2007 Proposed	
	Positions	Expenditures	Positions	Expenditures
Division Superintendent	9.0	\$2,455,566	10.0	\$2,592,154
Burkholder Support	4.0	493,251	0.0	0
Business and Industry Relations	2.0	214,155	2.0	231,432
Community Relations	12.5	1,638,007	12.5	1,738,359
Division Counsel	3.0	2,044,657	3.0	2,059,097
Government Relations	2.5	240,233	2.5	261,274
Hearings Office	16.0	1,589,391	16.0	1,695,680
Total	49.0	\$8,675,261	46.0	\$8,577,996
Total		\$8,675,261		\$8,577,996
Offsetting Revenue		0		0
Net Cost		\$8,675,261		\$8,577,996

Department Mission

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

Office of the Division Superintendent

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, and establishes and maintains positive relationships and partnerships with the business community.

Business and Industry Relations Program

The Business and Industry Relations program develops, promotes, and coordinates collaborative efforts between the business community and the schools, creates and fosters positive relationships beneficial to the school division and the community, and facilitates the Superintendent's involvement in these projects.

Community Relations

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

Superintendent's Office

Division Counsel Program

This office was established to reduce divisionwide legal expenses and improve legal services by reducing outsourcing and hiring internal legal staff. This office oversees all external legal activities; provides advice to departments, staff, and schools; represents FCPS interest in disputes and administrative proceedings; and provides other legal services.

Government Relations Program

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.

Hearings Office

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 the areas of safety, youth violence, and legal issues; responds to questions from the public; and coordinates discipline recommendations at the Superintendent's and School Board level.

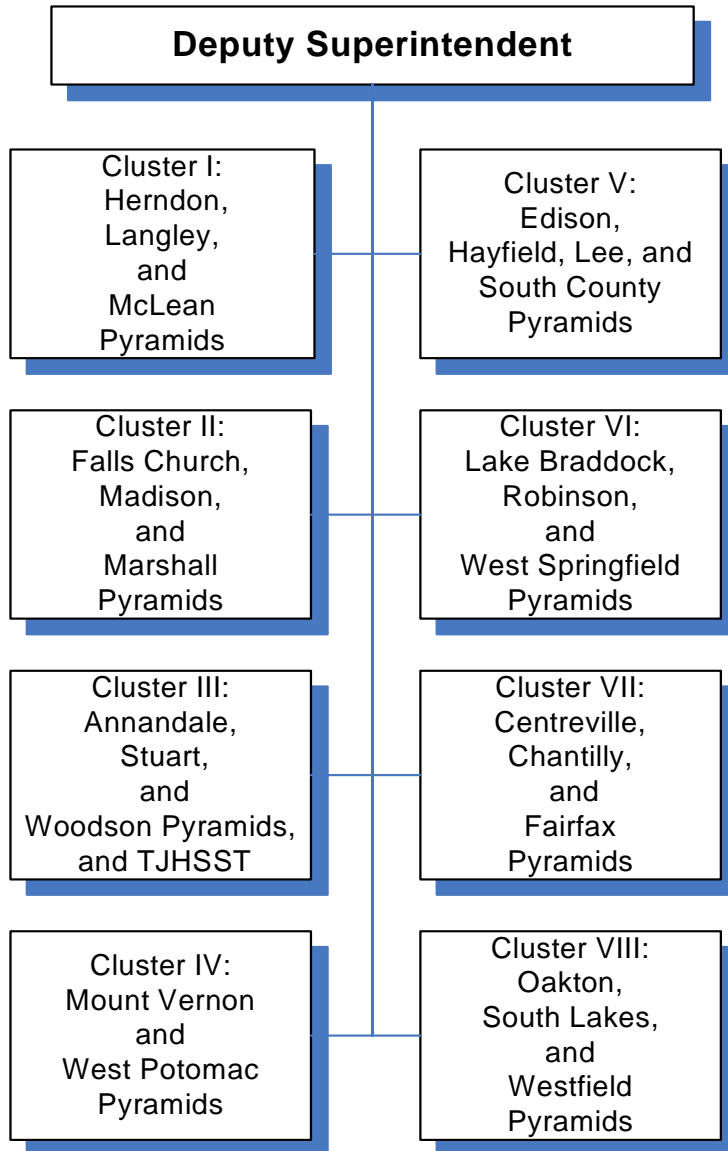
Department Summary

	FY 2006 Approved		FY 2007 Proposed	
	School-Based	Nonschool-Based	School-Based	Nonschool-Based
FT Salaries	\$0	\$3,909,063	\$0	\$3,905,191
PT Salaries and Overtime	0	933,355	0	921,232
Employee Benefits	0	1,323,897	0	1,496,907
Operating Expenses	0	<u>2,508,946</u>	0	<u>2,254,666</u>
Total Cost	\$0	\$8,675,261	\$0	\$8,577,996
Positions	0.0	49.0	0.0	46.0
Total		\$8,675,261		\$8,577,996
Offsetting Revenue		0		0
Net Cost		\$8,675,261		\$8,577,996
Total Positions		49.0		46.0

Explanation of Costs

Funding for salaries and benefits reflects decreases as a result of the move to the consolidated administrative building: 3.0 positions were moved to the Department of Facilities and Transportation Services. Funding for salaries and benefits reflects compensation adjustments. Part-time hourly funding of \$0.9 million represents approximately 36.8 full-time equivalent positions. Operating expenditures previously budgeted in Burkholder Center Support were also moved to the Department of Facilities and Transportation Services. Part-time and overtime salaries include a placeholder of \$0.7 million for target initiatives.

Cluster Offices



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For more information, please visit our website:
www.fcps.edu/deptarea.htm

Cluster Offices

Department Mission

- 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
- Serve as a broker/advocate for the delivery of services to schools

Department Summary

	FY 2006 Approved		FY 2007 Proposed	
	School-Based	Nonschool-Based	School-Based	Nonschool-Based
FT Salaries	\$0	\$2,431,215	\$0	\$2,553,072
PT Salaries and Overtime	0	0	0	0
Employee Benefits	0	778,981	0	932,550
Operating Expenses	0	980,954	0	1,032,098
Total Cost	\$0	\$4,191,150	\$0	\$4,517,720
Positions	0.0	24.0	0.0	24.0
Total Expenditures		\$4,191,150		\$4,517,720
Offsetting Revenue		0		0
Net Cost		\$4,191,150		\$4,517,720
Total Positions		24.0		24.0

Explanation of Costs

Funding for salaries and benefits reflects increases due to compensation adjustments. Operating expenses include supplies, equipment, reference materials, and funding for unanticipated needs at schools. The amount of funding is determined using a per-pupil formula and is then distributed to schools.

Accountability

Assistant Superintendent

Educational Planning

Internal Audit

Program Evaluation

Student Testing

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For more information, please visit our website:

www.fcps.edu/DEA

Accountability

Patrick K. Murphy, Assistant Superintendent

Office Detail	FY 2006 Approved		FY 2007 Proposed	
	Positions	Expenditures	Positions	Expenditures
Assistant Superintendent	4.0	\$647,591	4.0	\$790,257
Educational Planning	6.0	773,295	6.0	838,211
Internal Audit	3.0	332,570	5.0	556,779
Minority Student Achievement	4.0	548,543	0.0	0
Program Evaluation	9.0	1,021,098	10.0	1,167,465
Student Testing	14.0	1,668,358	17.0	2,481,523
Total	40.0	\$4,991,454	42.0	\$5,834,236
Total		\$4,991,454		\$5,834,236
Offsetting Revenue		0		0
Net Cost		\$4,991,454		\$5,834,236

Department Mission

The mission of the Department of Accountability is to improve the systemwide achievement and performance of all students by promoting valid data-based decision making through student advocacy, planning, testing, and evaluation.

Office of the Assistant Superintendent

The Assistant Superintendent's Office directs the operation of Educational Planning, Internal Audit, Program Evaluation, and Student Testing, and all special projects pertaining to educational accountability. In addition, staff provides support to the Minority Student Achievement Oversight Committee (MSAOC) and its activities.

Educational Planning Office

The Office of Educational Planning (OEP) staff provides technical guidance in the management and reporting of the divisionwide strategic targets to the community, school system, and School Board. The OEP staff designs school improvement planning models and conducts training for schools and cluster offices, oversees the coordination of secondary school accreditation through the Southern Association of Colleges and Schools (SACS), mentors and assists Schools Accredited with Warning (SAWW), and develops and conducts divisionwide accreditation training programs. The OEP staff plans and facilitates focus groups and nominal group techniques for community boundary meetings, parent and staff task forces, the Superintendent's advisory councils, and divisionwide surveys.

Internal Audit Program

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. Additionally, the office conducts special investigations based on management requests.

Minority Student Achievement Office

This function has been transferred to Instructional Services.

Accountability

Program Evaluation Office

The Office of Program Evaluation (OPE) conducts evaluations of programs that have been identified by the Superintendent, Leadership Team, and School Board. Evaluations typically last for three to five years, and interim and final reports of the evaluation results guide program and policy decisions at all levels. The OPE evaluations represent the most comprehensive level of investigations identified by the Quality Programs Assurance System (QPAS), the accountability system for divisionwide programs in FCPS. The other levels of program accountability are documentation (ongoing data collection/use by program managers) and review (biennial analytic reports by program managers). The OPE staff also provides training and assistance for program managers in the QPAS process, assists school and central office administrators in the interpretation of evaluation data, provides ongoing review of the Schoolwide Achievement Index, assists in the analysis and interpretation of data for the division's strategic targets, screens external and internal requests to conduct research in the division, and assists in the development of grant applications seeking outside funding.

Student Testing Office

The Office of Student Testing (OST) assesses students throughout FCPS using tests that are mandated at the state and division level. The assessment data is used for gifted and talented screening and accountability procedures. The office provides training in the correct assessment of students and provides data to schools and other stakeholders to help improve instruction.

Department Summary

	FY 2006 Approved		FY 2007 Proposed	
	School-Based	Nonschool-Based	School-Based	Nonschool-Based
FT Salaries	\$0	\$2,886,170	\$0	\$3,120,844
PT Salaries and Overtime	0	286,325	0	560,407
Employee Benefits	0	946,655	0	1,182,809
Operating Expenses	0	872,304	0	970,176
Total Cost	\$0	\$4,991,454	\$0	\$5,834,236
Positions	0.0	40.0	0.0	42.0
Total		\$4,991,454		\$5,834,236
Offsetting Revenue		0		0
Net Cost		\$4,991,454		\$5,834,236
Total Positions		40.0		42.0

Explanation of Costs

The total FY 2007 budget for the Department of Accountability is \$5.8 million and includes 42.0 positions. The increases in salaries and benefits are due to compensation adjustments and a reorganization of the department. Four positions moved from the Department of Accountability, Minority Student Achievement Office, to Instructional Services, High School Office. New resources for FY 2007 include 1.0 specialist in the Program Evaluation Office and 2.0 specialists in the Student Testing Office. At the FY 2005 Final Budget Review, 1.0 specialist was added to support the 24/7 Learning initiative, and 1.0 auditor position was approved for the Office of Internal Audit. An additional 1.0 auditor was transferred from the School Board Office as a result of the reorganization. The auditors will fulfill audit functions including planning, preparation, and analyses of school system financial activities, grant and credit card operations, capital

Accountability

construction, and procurement contracts. Part-time and hourly funding for the department increased \$0.3 million due to the elimination of state funding for scoring required tests. The scoring function had previously been contracted out and paid for by the state, but school districts are now required to provide staff to perform this function. The increase in operating expenses of \$0.1 million is primarily due to an increase in the cost and the number of tests required. Part-time and hourly funding of \$0.6 million is equal to approximately 22.4 full-time equivalent positions.

Facilities and Transportation Services



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Design and Construction

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Transportation

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For more information, please visit our website:

www.fcps.edu/fts

Facilities and Transportation Services

Dean Tistadt, Assistant Superintendent

Office Detail	FY 2006 Approved		FY 2007 Proposed	
	Positions	Expenditures	Positions	Expenditures
Assistant Superintendent	2.0	\$301,445	2.0	\$325,681
Administrative Services	30.5	2,855,800	43.0	4,682,381
Design and Construction	84.1	121,375,828	84.1	152,260,698
Facilities Planning	11.0	1,068,387	13.0	1,379,677
Facilities Management	456.6	48,620,141	457.6	54,620,271
Safety and Security	49.0	4,612,433	49.0	5,032,835
Transportation	79.0	98,270,121	79.0	108,040,116
Total	712.2	\$277,104,155	727.7	\$326,341,660
Total		\$277,104,155		\$326,341,660
Offsetting Revenue		121,847,187		155,586,022
Net Cost		\$155,256,968		\$170,755,638

Department Mission

The mission of the Department of Facilities and Transportation Services is to provide appropriate instructional spaces that are clean, safe, comfortable, and conducive to efficient and effective educational activities; to provide safe and efficient student transportation; and to protect students, employees, and property.

Office of the Assistant Superintendent

The Office of the Assistant Superintendent 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 assistant superintendent serves as a liaison to the School Board and represents the school division on department issues at the local, state, regional, and national levels.

Administrative Services

This office manages FCPS administrative facility leases; provides administrative and logistical support to the assistant superintendent; and provides leadership and supervisory support. Financial Management and Contracting is responsible for managing the overall department budget and the Construction Fund, the procurement of construction and facilities maintenance goods and services, and the processing of payments to vendors. The Customer Service Team provides technology support to departmental offices, coordinates the implementation of the FCPS facilities management system, and is responsible for identifying other technology initiatives that will enable the department to deliver services more efficiently and effectively. Property Management provides property management services for Fairfax County School Administration Center I, including conference scheduling, parking arrangements, building services and amenities, and third-party building use agreements; and also manages the FCPS property portfolio, monopole leases, leased space, equipment, and contracted services at Fairfax County School Administration Center I, as well as providing transitional support for Fairfax County School Administration Centers I and II.

Facilities and Transportation Services

Design and Construction

The Office of Design and Construction provides design and construction services for new school facilities, additions to existing schools, and renewals (renovations) of existing school facilities, while being the least disruptive to the educational program. The office completes minor facility improvements needed to improve safety, enhance the learning environment within a facility, and make more efficient use of the the available space. Design and Construction provides for the purchase, installation, and relocation of temporary classroom facilities that house students, instructional programs, and services at schools with insufficient space; and helps schools recover useable space within their buildings to reduce the need for temporary classroom facilities.

Facilities Management

The Facilities Management Office is responsible for providing preventive and corrective maintenance services, plant operations, facilities infrastructure and maintenance equipment replacement program for Fairfax County Public Schools buildings, grounds, and mechanical and electrical equipment; and manages the monitoring and mitigation of environmental hazards at FCPS buildings. The Facilities Management Office provides routine preventive maintenance and corrective repair services to more than 240 FCPS facilities consisting of 25.6 million square feet of space.

The Energy Management section supports the efficient operation of schools by providing the leadership, management, and technical resources needed to ensure energy conservation in the design and operation of school and support facilities. The section is responsible for reviewing and analyzing utility bills for recommendation and implementation of utility contracts and the preparation of budget forecasts based on utility consumption.

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; and performs project management for capital outlay and minor improvement projects and manages the monitoring and mitigation of environmental hazards in FCPS facilities.

The Plant Operations section supports the instructional program and public use of school facilities by ensuring the provision of a clean and healthy environment for users through training custodial support personnel, establishing cleanliness standards, monitoring and inspecting custodial services in schools and centers, and ordering custodial supplies. In addition, they contract custodial services vendors, solid waste contractors, and FCPS recycling efforts.

Facilities Planning

The Office of Facilities Planning oversees the after-hours use of all Fairfax County Public Schools buildings and ensures the community's beneficial use of school facilities, monitors implementation of School Board Policies 8410 and 8420 that govern the leasing and community use of school facilities, and manages the processes and information necessary to ensure the efficient and effective accommodation of over 160,000 students and their educational programs. This office is responsible for the production of a five-year Capital Improvement Program (CIP), student accommodation plan, school enrollment projections by grade level, and proposes, in conjunction with other offices in the Department of Facilities and Transportation Services, bond referenda to fund required capital improvements.

Facilities and Transportation Services

Safety and Security

The Safety and Security Office coordinates the activities of county and state agencies providing support on matters of student safety and environmental health; ensures divisionwide compliance with Environmental Protection Agency and Occupational Safety and Health Act (OSHA) programs; develops, implements, and monitors student and employee health and safety programs; monitors compliance with fire codes and regulations, standardizes chemical purchases, and implements necessary hazardous waste disposal; and provides technical expertise on safety of students traveling to and from school. The office responds to calls for security assistance, conducts facility and grounds safety, security and loss prevention patrols, and maintains security 24 hours a day at FCPS schools and facilities; operates the emergency communications center for all of FCPS; assists schools and centers with security and crisis management planning and training needs; and communicates information on security and crisis issues.

Transportation

The Office of Transportation Services is responsible for providing day-to-day transportation to and from schools including shuttle runs for midday transportation in restricted time frames and after-school bus runs. The program also accommodates the transportation requirements of special education students. In coordination with the cluster assistant superintendents and principals, it plans and establishes bell schedules, develops required routes to provide safe and efficient transportation to eligible pupils, and arranges, in cooperation with the safety office, for the orderly parking and systematic movement of buses on school grounds. This office is responsible for reviewing weather conditions and recommending cancellation or adjustment to schools schedules when needed. Transportation Services operates a training center to ensure well-trained drivers and attendants meet all local, state, and federal requirements and is responsible for supervising the purchase and maintenance of all school-owned vehicles.

Department Summary

	FY 2006 Approved		FY 2007 Proposed	
	School-Based	Nonschool-Based	School-Based	Nonschool-Based
FT Salaries	\$0	\$38,170,741	\$0	\$40,971,308
PT Salaries and Overtime	0	47,249,220	0	50,365,607
Employee Benefits	0	26,033,368	0	31,565,698
Operating Expenses	<u>6,345,000</u>	<u>159,305,826</u>	<u>6,120,000</u>	<u>197,319,047</u>
Total Cost	\$6,345,000	\$270,759,155	\$6,120,000	\$320,221,660
Positions	0.0	712.2	0.0	727.7
Total		\$277,104,155		\$326,341,660
Offsetting Revenue		<u>121,847,187</u>		<u>155,586,022</u>
Net Cost		\$155,256,968		\$170,755,638
Total Positions		712.2		727.7

Facilities and Transportation Services

Explanation of Costs

Office of the Assistant Superintendent

FY 2007 increases in salaries and benefits reflect compensation adjustments.

Administrative Services

FY 2007 increases in salaries and benefits reflect compensation adjustments and the increase of 12.5 positions. A position conversion, a 0.5 Administrative Assistant has been added due to increased workload and 3.0 positions were transferred from the Superintendent's Office as a result of the move to the new consolidated administrative building. A departmental reorganization to realign responsibilities resulted in the transfer of 9.0 positions from the Office of Facilities Management.

Design and Construction

FY 2007 increases in salaries and benefits reflect compensation adjustments. Total program costs of \$152.3 million are shared between the Operating Fund and Construction Fund as follows:

- An Operating Fund budget of \$7.6 million funds salaries and benefits for 12.4 positions and includes \$6.1 million for temporary buildings and \$.3 million for operating expenses.
- A Construction Fund budget of \$144.7 million provides salaries and benefits for 71.7 positions, \$134.1 million for construction projects, and transfers of \$3.8 million from the Operating Fund for one-third of the cost of equipment for new schools and facility modifications. The cost and number of projects varies from year to year.

The Bond Projects Program is supported by bond sales in accordance with the current bond referenda and by revenue provided by state grants, PTAs, PTOs, the City of Fairfax, and miscellaneous revenue. The majority of funding is derived from bond sales which are currently limited to \$130.0 million a year.

Facilities Management

FY 2007 increases in salaries and benefits reflect compensation adjustments and the net increase of 1.0 position. In the FY 2007 proposed new resources, 10.0 trade positions were added to phase-in a preventive maintenance program to recover lost positions and transition toward appropriate staffing levels in order to protect and maintain FCPS facilities. As a result of a departmental reorganization to realign responsibilities, 9.0 positions were transferred to the Office of Administrative Services.

Total program costs of \$54.6 million are shared between the Operating Fund and Construction Fund as follows:

- An Operating Fund budget of \$44.8 million funds salaries and benefits for 452.8 positions totaling \$31.9 million; part-time salaries of \$1.0 million and operating expenditures of \$11.9 million which include maintenance and custodial supplies, service contracts, and vehicle maintenance.
- A Construction Fund budget of \$9.8 million provides salaries and benefits for 4.8 positions and includes the \$9.4 million transferred from the Operating Fund for major maintenance.

Facilities Planning

FY 2007 increases in salaries and benefits reflect compensation adjustments and the addition of 2.0 Community Use Specialists. These positions will relieve the administrative requirements in schools for community use fee collections and financial reporting. The cost of the positions is offset by increases to community use revenue.

Facilities and Transportation Services

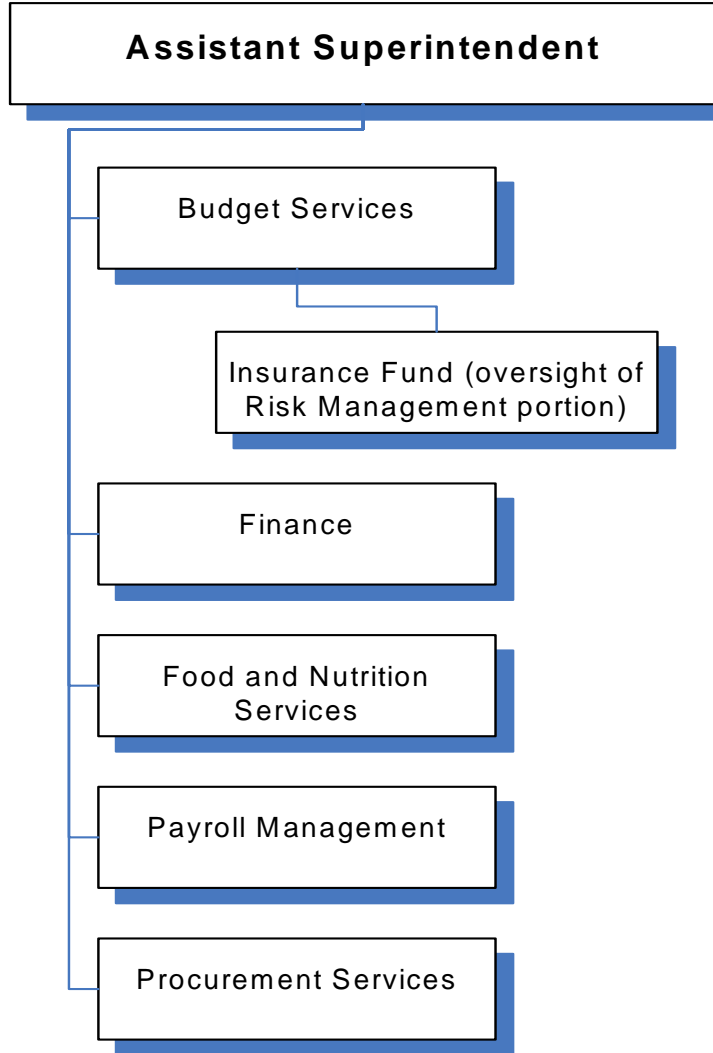
Safety and Security

FY 2007 increases in salaries and benefits reflect compensation adjustments.

Transportation

FY 2007 increases in salaries and benefits reflect compensation adjustments. Total funding of \$108.0 million provides for \$71.8 million in compensation with the majority allocated to bus driver salaries. In addition, the budget funds \$7.1 million in fuel, \$14.7 million in bus fleet maintenance, and \$13.5 million in replacement buses and vehicle lease purchase payments.

Financial Services



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For more information, please visit our website:

www.fcps.edu/fs

Financial Services

Deirdra McLaughlin, Assistant Superintendent

Office Detail	FY 2006 Approved		FY 2007 Proposed	
	Positions	Expenditures	Positions	Expenditures
Assistant Superintendent	3.0	\$376,556	3.0	\$418,357
Budget Services	29.8	3,149,681	29.8	3,315,362
Finance	32.0	3,013,419	32.0	3,219,948
Food and Nutrition Services	41.5	69,494,036	41.5	71,746,428
Payroll Management	21.0	1,841,594	21.0	1,914,552
Procurement Services	74.0	5,792,994	74.0	6,271,329
Total	201.3	\$83,668,279	201.3	\$86,885,977
Total		\$83,668,279		\$86,885,977
Offsetting Revenue		69,494,036		71,746,428
Net Cost		\$14,174,243		\$15,139,549

Department Mission

The mission of the Department of Financial Services (FS) is to support the achievement of Fairfax County Public Schools' (FCPS) mission, goals, and objectives by providing the necessary financial information, analyses, and services essential for sound decision-making, financial management, and enhancement of resources through grants development efforts.

Office of Assistant Superintendent

The chief financial officer provides support to the Superintendent, direction and leadership to the Department of Financial Services, and serves as liaison between the School Board and the Department of Financial Services. The chief financial officer serves as a trustee and the treasurer on the Educational Employees' Supplementary Retirement System of Fairfax (ERFC) Board.

Budget Services

The Office of Budget Services provides oversight and support to Budget, Grants Development, Risk Management, and the Financial Services Support Team. It ensures 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. It provides guidance to Grants Development in soliciting grant funds targeting the needs of Fairfax County Public Schools.

Finance

The Office of Finance provides oversight and support to Accounts Payable, Financial Systems and Controls, and General Accounting. It maintains financial records in accordance with generally accepted accounting principles, ensures the integrity of the divisionwide financial systems, and makes timely payments to vendors.

Food and Nutrition Services

The Food and Nutrition Services program, an extension of the educational program, is operated under the federally-funded National School Lunch and Child Nutrition Acts. Program objectives include improving the health of students and promoting nutrition knowledge. Special emphasis is placed on creating a positive image of food at school through an established marketing program and involvement of students in food selection and menu planning. In meeting these objectives, the program provides

Financial Services

appealing, nutritious, high quality, safe food at minimum cost in accordance with federal law, state regulation, and local policy.

The Food and Nutrition Services program totals \$71.7 million for all Food Services' operational and administrative costs. This program is totally self-supporting. Revenue and expenditures for this program are included in the School Food and Nutrition Services Fund.

Payroll Management

The Office of Payroll Management oversees and disburses wage payments and deductions for employees, manages and maintains pay and leave records, reviews time and attendance reporting, pays all insurance vendors, remits employee and employer withholding taxes, reports tax-related data to employees and taxation agencies, manages the direct deposit systems, oversees child support garnishments and other lien withholdings, administers the tax deferred annuity programs, analyzes and reports on the financial activity and status of the Health and Flexible Benefits Fund, processes Workers' Compensation claims payments, and maintains the payroll portion of the automated payroll/human resources system.

Procurement Services

The Office of Procurement Services provides oversight and support to Purchasing Support, Inventory and Warehouse Operation, and the Financial Services FASTeam. It provides procurement and materials management support to FCPS and technology support to the Department of Financial Services.

Department Summary

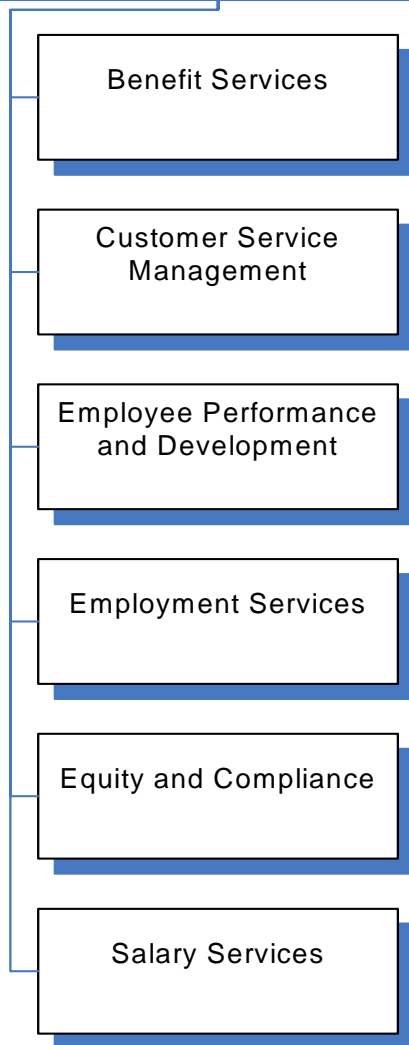
	FY 2006 Approved		FY 2007 Proposed	
	School-Based	Nonschool-Based	School-Based	Nonschool-Based
FT Salaries	\$0	\$11,832,862	\$0	\$12,355,496
PT Salaries and Overtime	0	18,006,375	0	18,519,976
Employee Benefits	0	13,919,792	0	14,594,773
Operating Expenses	0	39,909,250	0	41,415,732
Total Cost	\$0	\$83,668,279	\$0	\$86,885,977
Positions	0.0	201.3	0.0	201.3
Total		\$83,668,279		\$86,885,977
Offsetting Revenue		69,494,036		71,746,428
Net Cost		\$14,174,243		\$15,139,549
Total Positions		201.3		201.3

Explanation of Costs

Funding for salaries and benefits reflects increases due to compensation adjustments. The majority of funding for part-time salaries, benefits, and operating expenditures represents the self-supporting operation of the Office of Food and Nutrition Services. Funding for part-time salaries of \$18.5 million represents 739.8 full-time equivalent positions. The \$1.5 million increase in operating expenditures is due to higher prices for food and supplies in the food and nutrition operation. Other operating expenses include funding of \$0.3 million for FAMIS, BPREP, FAACS, CASPS, and local school activity funds system support.

Human Resources

Assistant Superintendent



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Assistant Superintendent

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For more information, please visit our website:

www.fcps.edu/DHR

Human Resources

Kevin North, Assistant Superintendent

Office Detail	FY 2006 Approved		FY 2007 Proposed	
	Positions	Expenditures	Positions	Expenditures
Assistant Superintendent	7.5	\$895,897	7.5	\$998,095
Benefit Services	11.5	1,463,483	11.5	1,544,368
Customer Service Management	6.0	500,745	6.0	548,542
Employee Performance and Development	25.0	2,963,927	25.0	3,174,545
Employment Services	50.0	5,293,251	50.0	5,608,501
Equity and Compliance	12.0	1,162,111	12.0	1,280,431
Salary Services	29.0	4,516,984	29.0	4,418,487
Total	141.0	\$16,796,398	141.0	\$17,572,968
Total		\$16,796,398		\$17,572,968
Offsetting Revenue		0		0
Net Cost		\$16,796,398		\$17,572,968

Department Mission

The mission of the Department of Human Resources is to build, serve, and retain a world-class workforce committed to educational excellence.

Assistant Superintendent

Sets policy for and oversees operations of the Department of Human Resources in support of School Board policy, division goals, and the department's mission.

HR Technology

The HRIS Application Support 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 also 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.

Benefit Services

Administers the school division's benefit programs (health, dental, flexible spending accounts, life, long-term care, tax-deferred annuity, 457(b) plans, leaves of absence, and integrated disability program) in a fair and equitable manner that complies with all applicable local, state and federal laws and regulations. Selects and maintains quality service with vendors and providers. Processes applications and provides benefits information for all employees.

Human Resources

Customer Service Management

Evaluates, analyzes, and provides service to applicants, employees, and retirees of Fairfax County Public Schools. Develops measurements to effectively assess customer needs. Implements training programs for HR staff in client-centered strategies, to implement telephone, Internet, and Intranet technologies, which provide employees with access to human resources information.

Employee Performance and Development

Supports employee performance and development through the administration of employee induction programs, interpretation and enforcement of policies and regulations, and support for the evaluation process for all employees; supports employees in achieving the highest level of job performance; and establishes career and leadership development programs for every employee in FCPS.

Employment Services

Recruits, hires, and retains an outstanding and diverse workforce committed to fostering educational excellence. The Recruitment section increases the applicant pool and ensures quality and diversity in the workforce. The Licensure section counsels and assists educational employees in obtaining initial certification and manages licensure renewal and recertification for all educational employees. The Administrative Employment section recruits, hires, and retains administrators who promote educational excellence within FCPS. The Instructional Employment section hires, selects, and assigns staff committed to fostering educational excellence, and the Support Employment section manages recruitment, selection, and hiring of all FCPS support staff.

Equity and Compliance

Monitors organizational behavior to ensure compliance with all laws affecting equal opportunity in education and employment. The Office of Equity and Compliance (OEC) provides assistance to program managers in the resolution of equity and compliance issues by providing training to program managers with an emphasis on fairness and equity in employment practices and educational opportunities to ensure a nondiscriminatory environment. This office receives and investigates complaints of discrimination from employees, applicants, students, and parents; monitors the School Board's Workforce Diversity Plan; manages the Employee Assistance Program and the Wellness Program; recommends policies for promoting equality of opportunity in schools and other work locations; and provides administrative assistance to the School Board's Employee Advisory Committee. OEC manages the provisions of the Americans with Disabilities Act (ADA) and provides reasonable accommodation to employees and applicants who are qualified individuals with disabilities as defined by the ADA.

Salary Services

Ensures competitive and equitable salary and classification plans, guarantees compliance with federal, state, and local regulations related to the processing of new employees and maintaining records of all employees; processes all transactions regarding employee movement within the organization; ensures that the technology for managing human resources serves the needs of the department; trains and audits regarding compliance with the Fair Labor Standards Act (FLSA); and provides divisionwide training and support for time and attendance processing.

Human Resources

Department Summary

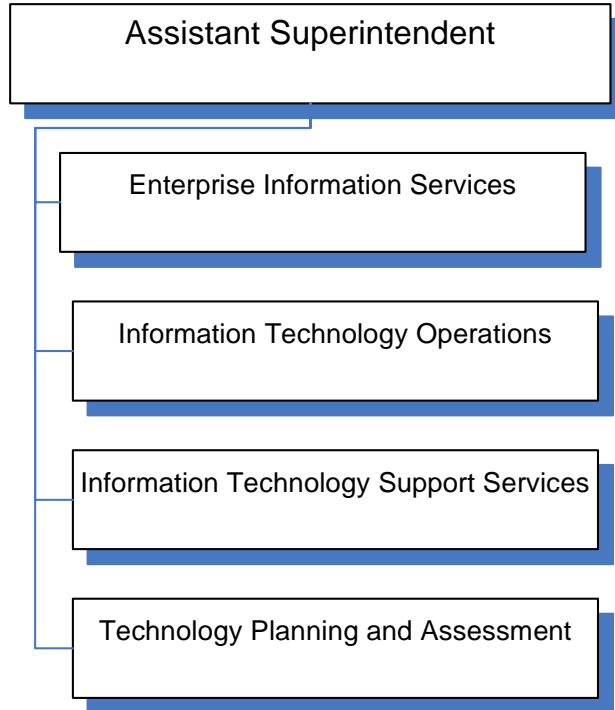
	FY 2006 Approved		FY 2007 Proposed	
	School-Based	Nonschool-Based	School-Based	Nonschool-Based
FT Salaries	\$772,166	\$8,314,222	\$776,238	\$8,833,358
PT Salaries and Overtime	220,007	1,400,610	113,300	1,153,756
Employee Benefits	264,239	2,771,090	292,201	3,314,786
Operating Expenses	87,239	2,966,825	83,639	3,005,690
Total Cost	\$1,343,651	\$15,452,747	\$1,265,378	\$16,307,590
Positions	12.0	129.0	12.0	129.0
Total		\$16,796,398		\$17,572,968
Offsetting Revenue		0		0
Net Cost		\$16,796,398		\$17,572,968
Total Positions		141.0		141.0

Explanation of Costs

Funding for salaries and benefits reflects increases due to compensation adjustments. Part-time hourly funding for FY 2007 is \$1.3 million which represents approximately 50.6 full-time equivalent positions. Additional funding, provided in FY 2006 for compliance with various statutory mandates such as Health Insurance Portability and Accountability Act (HIPAA) and FLSA, was not budgeted in FY 2007 resulting in a decrease in part-time salaries and overtime.

Operating expenses increased by 1.2 percent. Professional services account for the largest portion of other expenditures and provide essential support for various HR activities including interpreting services and medical expenses for employee assessments related to ADA, Child Abuse Central Registry and criminal record searches for new employees, and Human Resources Information System support which includes U-Connect, the online gateway providing employees direct access to human resources and payroll information, and Career Quest, the online application system.

Information Technology



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For more information, please visit our website:

www.fcps.edu/DIT

Information Technology

Maribeth Luftglass, Assistant Superintendent

Office Detail	FY 2006 Approved		FY 2007 Proposed	
	Positions	Expenditures	Positions	Expenditures
Assistant Superintendent	2.0	\$285,596	2.0	\$309,369
Enterprise Information Services	64.0	11,328,503	67.0	15,453,390
Information Technology Operations	131.0	21,524,404	132.0	23,661,900
Information Technology Support Services	174.8	19,643,977	198.0	23,211,843
Technology Planning & Assessment	25.0	3,000,561	26.0	3,377,821
Total	396.8	\$55,783,041	425.0	\$66,014,323
Total		\$55,783,041		\$66,014,323
Offsetting Revenue		0		0
Net Cost		\$55,783,041		\$66,014,323
Grant and Other Funding		2,463,159		2,705,803

Department Mission

To provide information technology leadership, products and services to FCPS while managing divisionwide information resources and ensuring information security and integrity.

Office of the Assistant Superintendent

The Office of the Assistant Superintendent provides support to the Division Superintendent and Leadership Team, provides vision and direction to the department staff, and serves as a liaison between the School Board and Information Technology (IT).

Enterprise Information Services (EIS)

The Office of Enterprise Information Services 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). In addition, this office supports implementation of new systems to advance the capabilities of the school division (e.g., online Individual Education Programs.) 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.

Information Technology Operations

The Office of Information Technology Operations (ITO) supports three primary functional areas: Computing Services, Field Services, and Network and Systems Services.

The Computing Systems Services Office provides central computing services for the school division through the FCPS 24/7/365 Network Operations Center (NOC). Their primary role is to monitor and support our core network devices that sustain the daily operations of the Wide Area Network (WAN) for over 240 sites. This group also provides CD duplication services and produces over 36,000 monthly payroll checks for employees.

The Field Services Office is responsible for the maintenance and repair of information technology infrastructure hardware for all FCPS sites (over 42,000 work orders per year). This includes over

Information Technology

89,000 computers, 25,000 printers, 25,000 telephones, and 200 voice systems, as well as fire alarms, security systems, and public address systems. Support is also provided for cable television, copiers, pagers, clocks and bells, and consumer electronics.

The Network and Systems Services Program provides requirements for the design, installation, and ongoing support of voice and data systems projects for new and renovated sites. This group also provides support for Local Area Networks (LAN) with over 3,000 switches and wireless LANs (WLAN) with over 7,000 access points. Enterprise systems engineers support over 1,100 servers many of which are mission critical application servers including Exchange E-mail, School Administrative Student Information, Payroll, Web Services, Library, Adult and Community Education, along with a Tier II & III level support for domain and local area servers. The Network Security team provides data and network security which include incident handling, compliance with mandated security regulations, policies and procedures, and user awareness training.

Information Technology Support Services

This office has responsibility for managing the customer service function for the department to ensure the delivery of cutting-edge IT products and services. This office supports five primary functional areas. The Customer Service Center provides a single point of entry for all IT customers to access IT support and services. They are responsible for the oversight and management of the life cycle of desktop computers across the enterprise including installation, support, and disposition. The IT FASTeam supports IT and IS sponsored enterprise applications, such as Education Decision Support Library and Instructional Management System, by providing administration, documentation, testing, and training for these applications on a daily basis to schools, departments, and offices. The Technology Support Service Center (TSSC) provides technology support to all FCPS employees and locations on all recognized and supported instructional and administrative computer technologies. The IT Project Management Group has responsibility for managing the implementation of technology solutions including the development of plans, schedules, cost estimates, risk assessment and mitigation from requirements definition through implementation and support, and resource coordination across the IT department. Lastly, the Multimedia Service Center provides cost-effective and mission-critical production support, technology training, and outreach media services to the FCPS enterprise. Approximately 51 percent of the positions in this group are grant funded.

Technology Planning and Assessment

The Office of Technology Planning and Assessment (TPA) is comprised of three groups. The Enterprise Architecture group leads the efforts to develop FCPS' enterprise level technology plans, architectures, standards, and best practices. This group also manages the vendor partnership program, the vendor technology briefing program, and the IT student intern program. The Technology Consulting and Assessment group identifies, evaluates, and assesses new and emerging technologies, determines the relevance of new technologies for Fairfax County Public Schools, and integrates new technologies into the FCPS information technology environment. The Financial and Program Management group manages the technology budget as well as major divisionwide programs such as the federal E-rate program, computer refresh, cell phone/Blackberry fulfillment/replacement, and others.

Information Technology

Department Summary

	FY 2006 Approved		FY 2007 Proposed	
	School-Based	Nonschool-Based	School-Based	Nonschool-Based
FT Salaries	\$6,288,823	\$21,866,302	\$7,599,793	\$23,802,346
PT Salaries and Overtime	47,277	1,230,390	48,818	1,424,248
Employee Benefits	2,018,606	7,100,263	2,779,679	8,803,139
Work Performed for Others	0	(223,165)	0	(243,413)
Operating Expenses	<u>756,115</u>	<u>16,698,430</u>	<u>851,804</u>	<u>20,947,909</u>
Total Cost	\$9,110,821	\$46,672,220	\$11,280,094	\$54,734,229
Positions	88.3	308.5	106.5	318.5
Total		\$55,783,041		\$66,014,323
Offsetting Revenue		0		0
Net Cost		\$55,783,041		\$66,014,323
Grant and Other Funding		\$2,463,159		\$2,705,803
Total Positions		396.8		425.0

Explanation of Costs

The FY 2007 budget totals \$66.0 million and 425.0 positions, an increase of \$10.2 million and 28.2 positions over the FY 2006 approved. Full-time salaries increased \$3.2 million as a result of compensation adjustments and the additional positions. The positions comprise the following:

- 1.0 Accounting Technician in the Office of Technology Planning and Assessment to oversee the telephone accounts
- 18.0 Technology Support Specialists (TSSpecs) in IT Support Services to support the model of 0.5 TSSpecs in all elementary schools and another 0.25 TSSpec to support the opening of the new elementary school
- 1.0 Functional Application Specialist in IT Support Services to support Pathlore and Blackboard; this position was previously grant funded
- 5.0 FTEs in IT Support Services that were included in the technology plan in FY 2006
- 1.0 Computer Programmer was transferred from IT Support Services to IT Operations
- 3.0 Domain Architects/Specialists in Enterprise Information Services to support the 24/7 Learning Initiative. Two full-time equivalent positions were approved in the FY 2005 Final Budget Review.

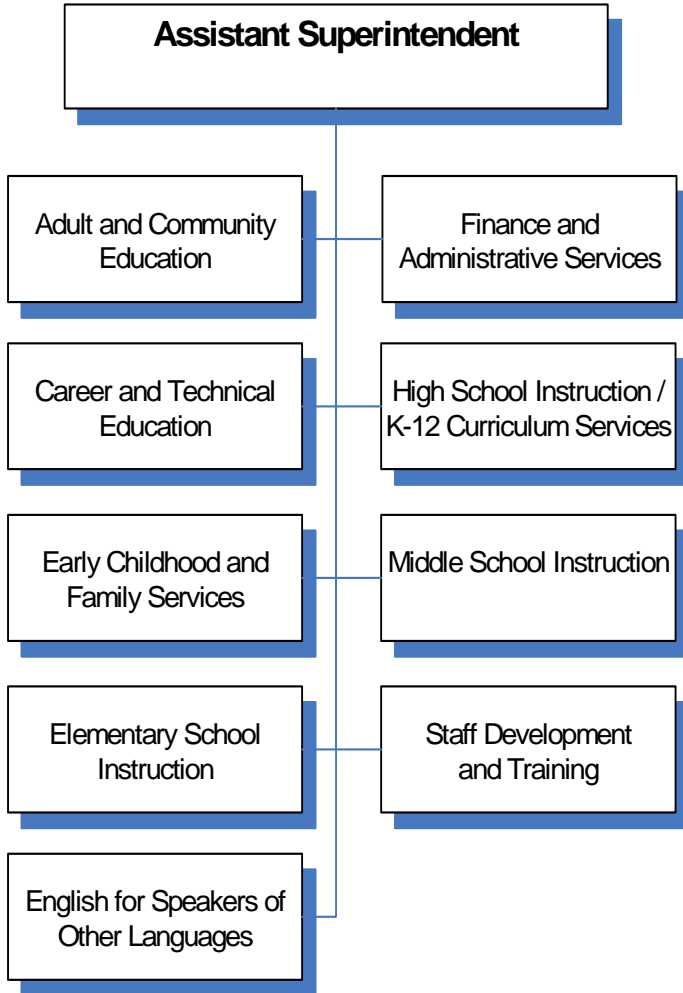
Part-time hourly funding totals \$1.5 million and represents approximately 58.8 full-time equivalent positions. The increase of \$0.2 million includes compensation adjustments and increased hourly technical funding in EIS to support the curriculum and assessment initiative. Major items included in this category are overtime charges to support emergency maintenance requirements and various sound support functions, such as School Board meetings and graduation ceremonies; and technical and clerical support for the Teaching Materials Preparation Center; teleproductions; the student internship program; on-site services to schools with critical needs; forms distribution to schools and centers; and microfilming, indexing, and shredding inactive student and personnel records.

Information Technology

Operating expenses increased \$4.3 million over the FY 2006 approved. Major increases are due to consulting support, equipment, professional development, and maintenance support in EIS for the 24/7 Learning Enhancement and Curriculum and Assessments initiatives. These initiatives received funding during the FY 2005 quarterly reviews. Other increases include computer system maintenance contracts; replacement costs for wireless access points, telephone materials, and laptop batteries; and equipment for the expansion of email data storage. Other major items included in this category are major maintenance for replacing mission critical servers in the NOC and master clocks and public address systems in schools; software licensing fees and lease payments; and consulting support for Lawson, School Administrative Student Information, Magic, and other major enterprise systems.

Additional grant funding of \$2.7 million and 28.0 full-time positions is provided by grants from Cox Cable, the Fairfax Network, and the Virginia Department of Education via the Virginia Satellite Education Network (VSEN). They are included in the Grants and Self-Supporting Fund.

Instructional Services



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For more information, please visit our website:

www.fcps.edu/DIS

Instructional Services

The Department of Instructional Services has responsibility for the following programs:

Instructional Programs:

School-Based Programs: Elementary

- Core Elementary School
- Changing Education Through the Arts
- Elementary Focus
- Elementary Magnet
- Project Excel
- Reading Initiatives
- Success by Eight
- Young Scholars

School-Based Programs: Middle

- Core Middle School
- International Baccalaureate Middle Years Programme
- Middle School Focus

School-Based Programs: High School

- Core High School
- Advanced Placement Diploma
- High School Academies
- International Baccalaureate HS
- International General Certificate of Secondary Ed
- Junior Reserve Officers Training Corps (JROTC)
- Online Campus

School-Based Programs: Alternative

- Alternative Instruction Arrangement (AIA)

School-Based Programs: Combined

- Advancement via Individual Determination (AVID)
- Art and Music Program
- Career and Technical Education
- Early Identification Program
- English for Speakers of Other Languages (ESOL)
- Family Life Education
- Focus 2007 Program
- Foreign Language Immersion
- Gifted and Talented (GT)
- Library Information Services
- Middle and High School Program Enhancements
- Modified School Calendar
- Planetarium Program
- Student Accountability

School-Based Programs: Summer School and Extended-Day

- Community-Based Summer School Program
- School Year Remediation Program
- Summer Remediation Program
- Summer School Remediation and Enrichment Program

Instructional Services

School-Based Programs: Other

Adult Education

Adult High School Completion

Driver Education

Family and Early Childhood Education

National Teacher Certification

INSTRUCTIONAL SUPPORT PROGRAMS:

Academy Courses

Beginning Teacher Induction (BTIP)

Employee Staff Development

Family Services and Involvement

Instructional Coaches

Instructional Programs Service Center (IPSC)

Instructional Staff Development

Parent Liaisons

Science Fair

Standards of Learning Teacher Training

Instructional Technology Support

Instructional Services

Ann Monday, Assistant Superintendent

Office Detail	FY 2006 Approved		FY 2007 Proposed	
	Positions	Expenditures	Positions	Expenditures
Assistant Superintendent	6.0	\$675,368	6.0	\$725,598
Adult and Community Education	1.0	136,434	1.0	149,128
Career and Technical Education	2.0	211,896	2.0	227,620
Early Childhood and Family Services	2.0	567,017	2.0	622,002
Elementary School Instruction	2.5	262,720	2.5	285,768
English for Speakers of Other Languages	2.0	205,240	2.0	220,667
Finance and Administrative Services	5.6	882,206	5.6	997,757
HS Instruction/K-12 Curriculum Services	2.0	232,497	6.0	725,834
Middle School Instruction	2.0	211,836	2.0	227,369
Staff Development and Training	<u>2.0</u>	<u>285,242</u>	<u>2.0</u>	<u>305,832</u>
Total	27.1	\$3,670,456	31.1	\$4,487,573
Total		\$3,670,456		\$4,487,573
Offsetting Revenue		0		0
Net Cost		\$3,670,456		\$4,487,573

Department Mission

The mission of Instructional Services is to lead and guide instruction by developing and supporting programs and practices to maximize learning.

Office of the Assistant Superintendent

The Office of the Assistant Superintendent oversees the Instructional Services department and leads new instructional initiatives. The department includes eight offices that work in concert to provide instructional leadership, standards, programs, strategies, and support to schools that maximize the quality of education for all residents of Fairfax County. The department identifies and develops curriculum, technology, materials, and classroom assessment for instructional programs; and provides staff development to promote a high-performing workforce. The office also supports the department with all web publishing and financial administration oversight. The office supports the “Spotlight on Learning/Support” presentations to 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 Service related inquiries.

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, driver improvement, and life enrichment. The office is also responsible for pre-kindergarten through grade 12 support programs, including SAT preparation, summer school, summer remediation, school year remediation, and enrichment activities beyond the school day.

Instructional Services

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, marketing, technology education, and trade and industrial. Staff members develop and revise curricula and provide direct curriculum support to CTE teachers at all middle, high, and 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, and provides CTE teachers with professional development opportunities. This office organizes and coordinates local business and community advisory committees and cooperates with post-secondary educational institutions to develop articulation agreements and technology preparation programs.

Early Childhood and Family Services

The Office of Early Childhood and Family Services works collaboratively with schools, parents, and the community to provide resources and comprehensive services that address the diverse needs of Fairfax County children and their families. The office administers Early Head Start, the Family and Early Childhood Education Program (FECEP)/Head Start, and Family Services and Involvement. The staff provides curriculum and staff development for the kindergarten program and Success by Eight schools.

Elementary School Instruction

The Office of Elementary School Instruction provides instructional leadership, curriculum development, and support for 137 elementary schools and centers. The office is responsible for K-12 Library Services, and K-12 coordination for mathematics, language arts, and gifted and talented services. The Title 1 Program provides supplemental services for 35 eligible elementary schools. Curriculum specialists and coordinators develop curriculum and instructional resources and provide materials to align with the Virginia Standards of Learning (SOL) and FCPS Program of Studies (POS) in the four core disciplines, gifted and talented services, English for speakers of other languages, and technology. Office staff provides professional development based on school and teacher needs, systemwide instructional priorities and school and cluster requests. The Office of Elementary Instruction also provides customized support for schools to analyze data and conduct instructional walkthroughs with the purpose of identifying primary instructional focus to improve student learning. 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 Elementary Instructional provides coordination for the Focus School, Project Excel, Modified Calendar, and Magnet school initiatives.

English for Speakers of Other Languages

The English for Speakers of Other Languages (ESOL) and Language Programs office administrative team provide the leadership and the logistical foundation for the functions outlined in the ESOL program. The ESOL team members are responsible for planning and implementing these program goals and objectives.

Instructional Services

Finance and Administrative Services

The Finance and Administrative Services section oversees budget, procurement, contracting, and financial activities for Instructional Services (IS) operating and grant funds. 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, equipment for the schools, and teacher staff development. This section also manages the IS print shop.

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 and alternative schools. The office is also responsible for the K-12 programs in the areas of art, music, health and physical education, and foreign language. It also provides a number of instructional support services including: instructional materials selection and budgeting; curriculum advisory committee support; and the planning and implementation of Focus 2007, International Baccalaureate (IB) and Advanced Placement (AP) programs for schools. In addition, it supports teacher training for the Standards of Learning (SOL) program as well as the development and implementation of remediation programs. The office provides teacher training for all new and revised instructional programs as well as training for and support of the integration of technology into all curricular areas. The office supports the foreign language immersion program, and provides proficiency exams for students speaking a second language. The Instructional Technology section supports five major instructional technology functions: E-learning, E-communication, Instructional product assessment and management, Instructional technology training, and School-Based Technology Specialist (SBTS) coordination.

Middle School Instruction

The Office of Middle School Instruction provides instructional leadership, curriculum development, materials, and support to middle schools, middle school special education centers, and court-based schools. The office is responsible for the K-12 Family Life Education program, the Advancement via Individual Determination (AVID) program, and the International Baccalaureate Middle Year Programme (IBMYP) in selected middle and high schools. Curriculum specialists and coordinators develop curriculum and provide materials to align with the Virginia Standards of Learning (SOL) and FCPS' Program of Studies (POS) in the four core disciplines, technology, and the English for Speakers of Other Languages (ESOL) program. Office staff provides professional development and assistance to schools in the analysis of SOL and/or POS test results. The Office of Middle School Instruction provides additional support to all middle schools, including focus schools, in developing and implementing programs for students with unique learning needs.

Staff Development and Training

The Office of Staff Development and Training (OSDT) provides leadership and support for staff development and training throughout the school system. Management and coordination functions, as well as recognition programs, are included in this program. Recognitions include IMPACT II grants, Principal of the Year, Teacher of the Year, Teacher Leadership Recognition, Support Employee of the Year, Outstanding First Year Teacher Award, Nancy F. Sprague First Year Principal Award, Washington Post Grants, and Fulbright Exchanges.

Instructional Services

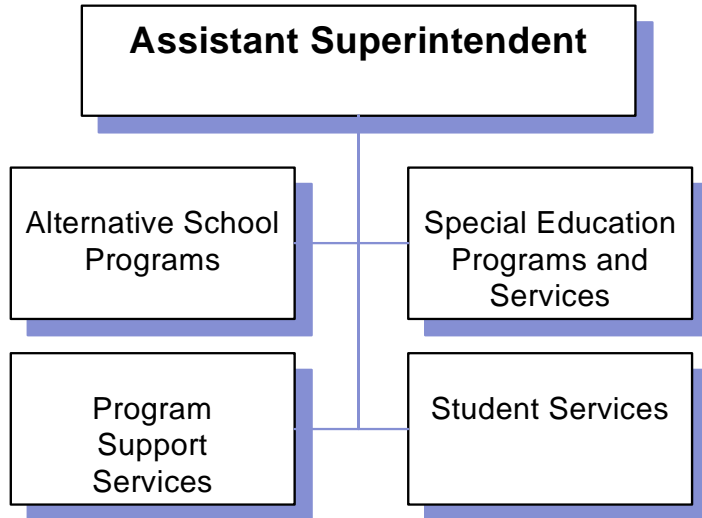
Department Summary

	FY 2006 Approved		FY 2007 Proposed	
	School-Based	Nonschool-Based	School-Based	Nonschool-Based
FT Salaries	\$0	\$2,102,608	\$0	\$2,538,031
PT Salaries and Overtime	0	346,698	0	326,678
Employee Benefits	0	700,215	0	952,047
Operating Expenses	0	520,936	0	670,817
Total Cost	\$0	\$3,670,456	\$0	\$4,487,573
Positions	0.0	27.1	0.0	31.1
Total		\$3,670,456		\$4,487,573
Offsetting Revenue		0		0
Net Cost		\$3,670,456		\$4,487,573
Total Positions		27.1		31.1

Explanation of Costs

The Instructional Services department budget for FY 2007 is \$4.5 million and includes 31.1 positions. Four positions in the office of Minority Student Achievement (MSA) were moved from the Department of Accountability to Instructional Services, High School Instruction office, as part of a reorganization that took place early in FY 2006. Salaries and benefits increased due to the addition of the 4.0 positions and compensation adjustments. Operating expenses increased \$0.1 million due to the cost of supplies for MSA and increased printing costs, including an MSA Handbook, for the department. Printing costs for FY 2007 are centralized under Finance and Administrative Services in Instructional Services. Part-time and hourly funding was reduced departmentwide in an effort to keep cost increases minimal. The total part-time and hourly funding for the department is \$0.3 million which is equal to 13.0 full-time equivalent positions.

Special Services



Contacts

Assistant Superintendent

Alice Farling
703-352-2247

Alternative School Programs

Teresa Zutter
703-352-2247

Program Support Services

Alice Farling
703-352-2247

Special Education Programs and Services

Patricia Addison
703-246-7780

Student Services

Eleanor Barnes
703-876-5267

For more information, please visit our website:

www.fcps.edu/ss

Special Services

The Department of Special Services has responsibility for the following programs:

Instructional Programs:

Special Education Programs

- Adapted Physical Education
- Career and Transition Services
- Elementary Category A
- Elementary Category B
- Deaf / Hard-of-Hearing
- Preschool
- Preschool Autism Classes and ABA/VB
- Secondary Category A
- Secondary Category B
- Extended School Year & Summer School
- Speech and Language
- Therapy Services
- Vision

Alternative Education Programs

- AIM Program
- Alternative High Schools
- Alternative Learning Centers
- Interagency Alternative Schools
- Summit Program

Combined Education Programs

- Character Education
- Homebound Services
- Time-Out Room

Instructional Support Programs

- Alternative Program Tuition (Eliminated FY 2007)
- Attendance Services
- Cluster Services and Programs
- College Partnership
- Conflict Resolution and Peer Mediation
- Contract Services
- Guidance and Career Services
- Integrated Technology Services
- Mentorworks
- Monitoring and Compliance
- Parent Resource Center
- Preschool Diagnostic Clinic
- Psychological and Preventive Services
- Safe and Drug-Free Youth
- School Probation Counselor
- Social Work and Support Services
- Special Education Instructional Staff Development
- Student Registration
- Summer Clinic

Special Services

Alice Farling, Assistant Superintendent

Office Detail	FY 2006 Approved		FY 2007 Proposed	
	Positions	Expenditures	Positions	Expenditures
Assistant Superintendent	2.0	\$280,040	2.0	\$302,932
Alternative School Programs	2.0	238,946	2.0	250,163
Program Support Services	23.5	2,456,469	23.5	2,528,266
Special Education Programs and Services	16.5	2,188,151	16.5	2,385,733
Student Services	8.0	1,026,481	8.0	1,051,012
Total	52.0	\$6,190,087	52.0	\$6,518,106
Total		\$6,190,087		\$6,518,106
Offsetting Revenue		303,220		170,124
Net Cost		\$5,886,867		\$6,347,982
Grant and Other Funding		\$282,803		\$728,908

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.

Office of the Assistant Superintendent

The assistant superintendent of the department supports and advises the Superintendent on department-related matters; provides leadership and direction to the Department of Special Services (DSS); serves as a liaison to the School Board on matters involving offices with the Department of Special Services; and represents the school division on matters at the local community, state, regional, and national levels.

Alternative School Programs

The Office of Alternative School Programs provides instructional leadership, curriculum development, and support for programs located at sites administered and funded by other agencies and adult/alternative high schools. The office also provides private special education services to Fairfax County Public Schools students whose special needs cannot be met within an existing FCPS program. The Office of Alternative School Programs provides support to students requiring alternative placements through developing alternative education curricula and providing counseling and guidance to students who have had emotional and/or behavioral problems.

The office collaborates with the Juvenile and Domestic Relations Court, Alcohol and Drug Services, the Fairfax-Falls Church Community Services Board, and the Department of Family Services. It provides support to adult and alternative high schools at Bryant, Mountain View, and Pimmit Hills in the utilization of a variety of methods to help students be academically successful and graduate from high school. The Office of Alternative School Programs also administers the placement of students with disabilities in private schools when no appropriate program is available within FCPS. It provides oversight to ensure FCPS complies with the requirements of the Virginia Comprehensive Services Act; and monitors student progress towards Individual Education Program (IEP) goals.

Special Services

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 staffing requirements. Program Support Services includes data management, financial management and customer services.

- The customer services section supports the department in the communication of priorities, initiatives, and opportunities through a variety of media and training opportunities
- 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 overall responsibility within the division for special education staffing, DSS budget development, financial processing and reporting for all DSS programs, including special education summer school, DSS grants administration, and the Medicaid reimbursement programs

Special Education Programs and Services

The Office of Special Education Services directs and supports the development, implementation, operation, and evaluation of educational 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 office supports schools in implementing Fairfax County Public Schools commitment to inclusive schools where students with disabilities can be educated with their peers. The office is divided into sections to address specific service areas: early childhood/elementary; secondary and career/transition services; professional development, related services, and support services; integrated technology services, and cluster support.

Consistent with the major tenets of the Individuals with Disabilities Education Act (IDEA), the office seeks to support education that leads to an increasing number of young adults with disabilities attending post-secondary education, finding competitive employment at comparable rates to young adults without disabilities, and living independently as they enter adulthood.

Student Services

The Office of Student Services provides a collaborative network of support to staff, students, and families to eliminate obstacles, facilitate instruction, and enable students to succeed as individuals within the learning environment. The Office is composed of four sections:

- Psychology and Preventive Services delivers programs such as the Preschool Diagnostic Center, Audiological Services, and Safe and Drug Free Youth and provides direct psychological services to students, including counseling, behavioral intervention, evaluation, and crisis intervention
- Social Work and Support Services supports families and students through interventions and programs including social work services, attendance, homebound instruction, pupil placements, and crisis intervention
- Guidance and Student Registration supports students and families from the student registration process through graduation and post-graduate applications, providing needed support and counseling. Language services provide translations and interpretations of important information for parents who are speakers of languages other than English.

Special Services

- Monitoring and Compliance establishes procedures for monitoring and maintaining compliance with local, state, and federal regulations relating to special education programs and implementing the requirements of Section 504 of the Rehabilitation Act of 1973

Department Summary

	FY 2006 Approved		FY 2007 Proposed	
	School-Based	Nonschool-Based	School-Based	Nonschool-Based
FT Salaries	\$0	\$3,602,078	\$0	\$3,767,212
PT Salaries and Overtime	28,907	352,264	29,774	353,280
Employee Benefits	2,211	1,181,083	2,278	1,403,060
Operating Expenses	<u>0</u>	<u>1,023,544</u>	<u>0</u>	<u>962,503</u>
Total Cost	\$31,118	\$6,158,969	\$32,052	\$6,486,055
Positions	0.0	52.0	0.0	52.0
Total		\$6,190,087		\$6,518,106
Offsetting Revenue		<u>303,220</u>		<u>170,124</u>
Net Cost		\$5,886,867		\$6,347,982
Grant and Other Funding		\$282,803		\$728,908
Total Positions		52.0		52.0

Explanation of Costs

The Department of Special Services FY 2007 budget is \$6.5 million and includes 52.0 positions. Funding for salaries and benefits reflects increases due to compensation adjustments. Part-time hourly funding for teacher training and office support is \$0.4 million and represents approximately 15.3 full-time equivalent positions. The school-based part-time hourly funds are used to provide teachers, assistants, and technical staff (such as audiologists or sign interpreters) for the intersession classes held at the modified calendar schools. Operating expenses include funding for office supplies, postage, printing costs, reference materials, staff development activities, and IEP training costs.

Offsetting revenue of \$0.2 million to support the Department of Special Services in meeting compliance reporting requirements is derived from federal Individual with Disabilities Education Act funds and federal Title II-A and Medicaid grants totaling \$0.7 million.

Centrally Managed

Centrally Managed Programs Introduction

The Centrally Managed Program section includes divisionwide programs that are allocated to all school-based and nonschool-based programs and are not assigned to one specific program. Utilities and local travel are examples of Centrally Managed Programs. The FY 2007 Program Budget provides information for 18 centrally managed programs with a total budget of \$100.7 million.

Centrally Managed Program	FY 2006 Approved	FY 2007 Proposed	Supporting Department
Building Leases	\$4,499,133	\$5,831,391	Facilities and Transportation
Centrally Managed	4,062,772	4,614,796	Human Resources
Substitute Teacher Accounts			
Employee Leave Payments	3,464,815	4,525,958	Human Resources
Equipment Leases & Maintenance	6,389,383	6,389,383	Information Technology
Health & Flexible	405,669	0	Human Resources
Benefits Fund Transfer			
Information Technology: Other	1,961,220	1,955,958	Information Technology
Divisionwide Support			
Insurance Fund Transfer	6,700,000	6,700,000	Financial Services
Local Travel	1,670,757	1,971,974	Financial Services
Reimbursable Expenditures	1,301,502	1,324,330	Financial Services
Replacement Equipment Oversight Committee (REOC)	2,249,775	6,225,000	Financial Services
Salary Lapse	(33,621,000)	(35,790,000)	Financial Services
Salary Placeholder	2,445,801	21,766,825	Financial Services
Short-Term Disability Insurance	1,976,523	1,737,731	Human Resources
Teacher Salary Liability	1,621,364	0	Financial Services
Technology Plan	15,079,134	15,183,134	Information Technology
Toner Recycling	680,000	750,000	Financial Services
Triennial Census	77,712	78,880	Information Technology
Utilities & Telephone Maintenance	50,980,299	57,386,699	Facilities and Transportation and Information Technology
Program Total	\$71,944,859	\$100,652,059	
Offsetting Revenue			
Reimbursable Expenditures	3,947,765	3,970,593	
Technology Plan	5,224,000	5,224,000	
Utilities & Telephone Maintenance	3,900,000	3,900,000	
Net Cost	\$58,873,094	\$87,557,466	
Total Positions	5.0	0.0	

Centrally Managed

Building Leases

Fairfax County Public Schools leases several facilities to house offices, warehouse space, and parking facilities. Approximately 6,416 square feet of training facilities, 60,593 square feet of warehouse space and 21,000 square feet of office space are managed by the Department of Facilities and Transportation Services, Office of Administrative Services. In addition, a funding arrangement with Fairfax County provides for 209,000 square feet for the new consolidated administrative building and three adjacent acres for a future consolidated administrative building.

The FY 2007 proposed budget totals \$5.8 million. Costs include the leasing expense and in some instances maintenance and custodial services. Total funding of \$5.8 million is provided with the majority, \$3.8 million, allocated to the annual payment to Fairfax County for the new consolidated administrative building.

Program Contact: Lee Ann Pender, 703-764-3689.

Centrally Managed Substitute Teacher Accounts

The centralized substitute teacher accounts include substitute costs associated with vacancy leave (used when a full-time equivalent position is unfilled) and organizational leave (used by officers of employee organizations to attend required meetings during school hours). These accounts are managed by the Department of Human Resources and exclude the costs of substitutes providing sick leave coverage.

The FY 2007 proposed budget totals \$4.6 million. Funding was increased and realigned to reflect prior actual expenses. The increase from FY 2006 approved to FY 2007 proposed is 13.6 percent. Program Contact: Paula Jett, 703-658-8069.

Employee Leave Payments

When employees retire or separate from the school system with an outstanding balance in sick or annual leave, they are compensated for unused leave through an employee leave payment. Centralized leave payments are administered by the Department of Human Resources.

The FY 2007 proposed budget totals \$4.5 million. The increase of 30.6 percent results from a realignment with prior actual expenses. Program Contact: Paula Jett, 703-658-8069.

Equipment Leases and Maintenance Contracts

This program manages the purchase, lease, and maintenance support for copiers in the school division. 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. Depending on location, copiers are scheduled for replacement every five to six years. The program currently supports over 400 leased copiers in elementary, middle, and high schools and administrative centers. It also provides maintenance support for approximately 780 copiers.

The FY 2007 proposed budget totals \$6.4 million. The total cost of equipment leases and maintenance contracts for FY 2007 is \$10.7 million which includes principal and interest payments for computer leases and copiers. However, \$4.3 million for computer leases is included in the FY 2007 Technology Plan, leaving a net cost of \$6.4 million for this program. Program Contacts: Kimberly Dickinson, 703-426-8870, and Debbie Sansone, 703-426-8863.

Centrally Managed

Health and Flexible Benefits Fund Transfer

The transfer to the Health and Flexible Benefits Fund has been eliminated. In prior years, the transfer consisted of the anticipated savings in Social Security costs generated by deposits into the Flexible Benefits program. Program Contact: De Hawley Brown, 703-750-8430.

Information Technology: Other Divisionwide Support

This program supports the requirements of the school division for the following: costs associated with accessing the county's Cooperative Computer Center (CCC) for Online Purchasing (CASPS) and the Financial Management System (FAMIS) by all schools, centers, and departments, which is mandated by the county computer center; production of standard divisionwide forms maintained by the forms control section; and printing and CD duplication services for production and distribution to schools and centers.

The FY 2007 proposed budget totals \$4.5 million. The primary cost for this program, \$1.4 million, is paid to the county for accessing the county's computer system and data center. The fees are determined and mandated by the county based on usage by school division employees at all schools and centers. The remaining \$0.5 million in expenditures is for forms used throughout FCPS and computer supplies for the FCPS Data Center. Funding also includes \$18,540 for part-time hourly accounts and represents approximately 0.7 full-time equivalent positions. The hourly employees provide support for development and distribution of forms in hard copy. These forms are distributed divisionwide and the volume of forms requires additional manpower. Funding for salaries and benefits reflects compensation adjustments. Program Contact: Nina Wilkening, 703-426-8888.

Insurance Fund Transfer

The transfer from the Operating Fund to the Insurance Fund provides for the risk management portion of the Insurance Fund. Risk management conducts divisionwide risk assessments (i.e., safety and liability evaluations) of programs, procedures, activities, and events; provides recommendations and guidelines for loss prevention and loss control measures; obtains commercial insurance and administers the self-insurance program for liability; manages general, vehicle, and legal liability claims and lawsuits; administers the Risk Management Information Systems, STARS; reviews and approves unusual field trip requests; provides insurance language for competitive procurement and liability reviews for noncompetitive contracts; and provides in-service workshops.

The FY 2007 proposed budget totals \$6.7 million which did not increase from the FY 2006 approved budget. Program Contact: Roger Webb, 703-246-3700.

Local Travel

This centrally managed funding covers travel expenses for employees who must use their private vehicles to perform their duties. Mileage is reimbursed to itinerant teachers, administrators, clinicians, and others.

The FY 2007 proposed budget totals \$2.0 million and represents an increase of \$0.3 million due to the volatile market for fuel. The funding is distributed throughout centrally managed accounts for several programs such as elementary, middle, and high school, as well as special education, instructional support, department, and central administration programs. These costs are not included in any of the program costs calculated elsewhere in this document. The current reimbursement rate is 44.5 cents per mile. Program Contact: Meir Zupovitz, 703-246-3345.

Centrally Managed

Reimbursable Expenditures

This centrally managed account includes funding received from local schools and Parent Teacher Associations for services paid through FCPS procurement channels, as well as for funding received for employees on loan to other agencies.

The FY 2007 proposed budget totals \$1.3 million. A transfer of \$4.0 million from the Food and Nutrition Services Fund covers a portion of the direct and indirect costs borne by the Operating Fund in support of the school lunch program. Program Contact: Sheila Houston, 703-246-3733.

Replacement Equipment Oversight Committee (REOC)

The FY 2006 budget of \$2.2 million was restored to the originally budgeted amount of \$6.2 million at the FY 2005 Final Budget Review. The FY 2006 budget for replacement equipment was distributed as follows: Information Technology received \$4.0 million for computer replacement in schools and centers and for media and office automation equipment; Instructional Services received \$1.0 million for instructional equipment related to music, physical education, art, science, and career and technical education; Facilities and Transportation Services received \$0.9 million for equipment for schools; and Special Services received \$0.3 million for augmentative and alternative communication devices.

The FY 2007 proposed budget totals \$6.2 million for replacement equipment. The distribution of these funds will be determined at the end of the 2005-2006 school year. Program Contact: Carlton Thompson, 703-246-3882.

Salary Lapse

Lapse accounts for changes in salary and benefit costs associated with employee turnover and vacant positions. As more experienced employees are replaced with less experienced employees there is a savings associated with salary and salary-sensitive benefits such as retirement, social security, and life insurance. In addition, positions that remain vacant do not incur salary or benefit costs; therefore savings are incurred until the position is filled. The lapse savings is based on recent compensation history. Annual savings from position turnover and vacancy can fluctuate as a result of changes in the economy, compensation adjustments, and other employee initiatives by FCPS.

The FY 2007 proposed budget totals \$35.8 million. The FY 2007 total adjustment for anticipated lapse represents approximately 2.1 percent of total compensation, the same as in the FY 2006 Approved Budget. Program Contact: Meir Zupovitz, 703-246-3345.

Salary Placeholder

Salary placeholders represent salary-related items that are not distributed in detail such as employee awards, reclassifications, and placeholders for salary enhancements.

The FY 2007 proposed budget totals \$21.8 million. Funding primarily includes the Supporting and Rewarding Excellence Initiative which consists of \$13.5 million for teacher scale enhancements, \$2.5 million for the teacher leadership pilot, and \$4.0 million for an additional 0.25 percent market scale adjustment for all employees. A credit placeholder for anticipated savings related to central administration consolidation is also included. Program Contact: Meir Zupovitz, 703-246-3345.

Centrally Managed

Short-Term Disability Insurance

The Short-Term Disability Program is part of the overall FCPS Integrated Disability Management (IDM) Program. All new employees are automatically enrolled in the IDM program on the first day of the month after their hire date. No cost is associated for employees to participate in the short-term disability plan, which is operated by Benefit Services in the Department of Human Resources.

The FY 2007 proposed budget totals \$1.7 million. Funding was decreased by 12.1 percent and realigned to reflect prior actual expenses. Funding for this program provides for program vendor costs, compensation for disabled employees, and substitute payments if the employee's position requires coverage while the employee is on short-term disability. Program Contact: Melissa Blanda, 703-750-8539.

Teacher Salary Liability

Due to revisions in the guidelines by the State Auditor of Public Accounts, FCPS budgets funds for educational employees salaries and benefits in the year earned rather than the year paid. From FY 1961 to FY 1983, the School Board budgeted salaries for educational employees, primarily teachers, in two fiscal years—ten months in the current year and two months in the succeeding fiscal year. This change in budgeting created an unfunded liability in the teacher salaries and benefits accounts. Because the total was too large to fund in one year, the Board of Supervisors included an annual payment of \$1.6 million in the County General Fund Transfer. This unfunded liability was fully funded in FY 2006. Program Contact: Sheila Houston, 703-246-3733.

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 is aligned with the Virginia Board of Education's 2004-2010 Educational Technology Plan. 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.

The goals of the Technology Plan are to provide a multiyear strategic vision of technology innovation in FCPS, and to demonstrate a forward thinking technology strategy for FCPS. The organization of the plan focuses on key areas that provide a framework for specific initiatives to be organized and further detailed. These key areas of the framework 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, instructional and administrative applications, including a 24/7 learning environment and an internet/web-based structure; and Accountability and Results, technology programs to support data management and decision support functions.

The FY 2007 Technology Plan totals \$15.2 million; \$5.2 million is funded by the state Technology Grant. Major initiatives include curriculum and assessments, 24/7 learning enhancements, enterprise application integration, and network support. The FY 2007 funding includes approximately \$9.2 million in recurring costs from prior years' initiatives and \$6.0 million for new initiatives. In FY 2007, no positions were budgeted in the Technology Plan, resulting in a transfer of 5.0 full-time equivalent positions from the Technology Plan to Information Technology. Program Contact: Nitin Pradhan, 703-503-7568.

Centrally Managed

Toner Recycling

The Toner Recycling program provides recycled toner cartridges to schools, centers, and central offices. In FY 2007, the program will continue to be centrally managed.

The FY 2007 proposed budget totals \$0.8 million. Funding for recycled toner increased by \$70,000 to accommodate the increased usage among schools. Program Contact: Tony Crosby, 703-658-3601.

Triennial Census

The census is an enumeration of all school-aged persons ages 1 through 19 residing in Fairfax County. This count is the basis on which each local jurisdiction of Virginia receives their share of state sales tax and other tax monies. The census determines how much money Virginia will provide from sales tax revenue for the operation of our public schools. Fairfax County receives approximately \$270 million in revenue from this source. The 2005 census will be used as the basis to adjust that amount for the next three years. Counts of persons ages one to four are used in projecting school membership and facilities requirements and other educational planning. The census is conducted every three years. The last census was conducted March 1, 2005.

The FY 2007 proposed budget totals \$78,880. Funding for this program includes \$37,080 in part-time hourly accounts and represents approximately 1.5 full-time equivalent positions. This funding provides clerical support to maintain the Triennial Census database. Program Contact: Laura Robinson, 703-329-7727.

Utilities and Telephone Maintenance

The utilities program provides for the funding of utilities for all Fairfax County Public Schools buildings and facilities. Funding is centralized and overseen by two departments. The Energy Management Section in the Department of Facilities and Transportation Services oversees the funding and requirements for fuel oil, natural gas, electricity, water, sewer, refuse accounts, and energy performance initiatives. The Department of Information Technology oversees the accounts associated with local and long distance telephone, cellular and pager funding, and data lines.

The FY 2007 proposed budget totals \$57.4 million for utilities and telephone maintenance. Funding of \$44.5 million is projected for utilities, representing an increase of \$6.3 million due to higher rates for natural gas and electricity. The utilities program has been affected by the volatile energy market conditions and funding will be monitored closely.

Funding for telecommunications is \$12.9 million, representing an increase of \$0.1 million due to the services required for the new consolidated administrative building. Funding is provided for basic telephone service fees, long distance fees, high-speed data access, and fees for equipment and service for cellular phones and pagers. Included are all high-speed telecommunication services at schools as well as administrative centers. The telecommunications budget is partially offset by \$3.9 million from the federal E-Rate program. This program provides funds to discount telecommunications and other technology products and services used by public schools. Program Contacts: Jeff Levine (Utilities), 703-764-2418, and Nina Wilkening (Telephones), 703-246-8888.