

Fairfax
County
Public
Schools



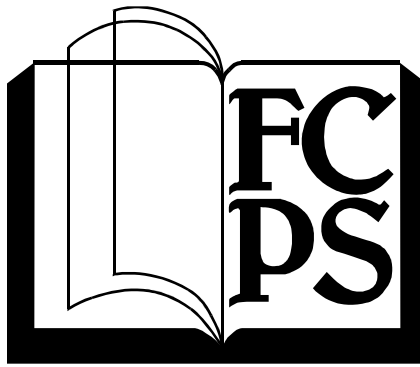
Approved Budget 2010

Fairfax County, Virginia

FY



www.fcps.edu



FY 2010 Approved Budget

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Brad Center, Lee District

Stuart D. Gibson, Hunter Mill District

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Kaye Kory, Mason District

Ilryong Moon, Member at Large

James L. Raney, Member at Large

Dan Storck, Mt. Vernon District

Jane K. Strauss, Dranesville District

Vacant (special election to take place November 2009), Providence District

Shawn Ghuman, Student Representative

Administration

Jack D. Dale, Superintendent

Richard Moniuszko, Deputy Superintendent

Susan Quinn, Chief Financial Officer

Kristen Michael, Director, Budget Services



Department of Financial Services
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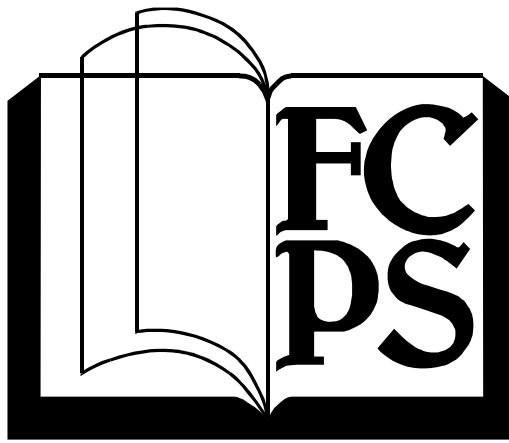


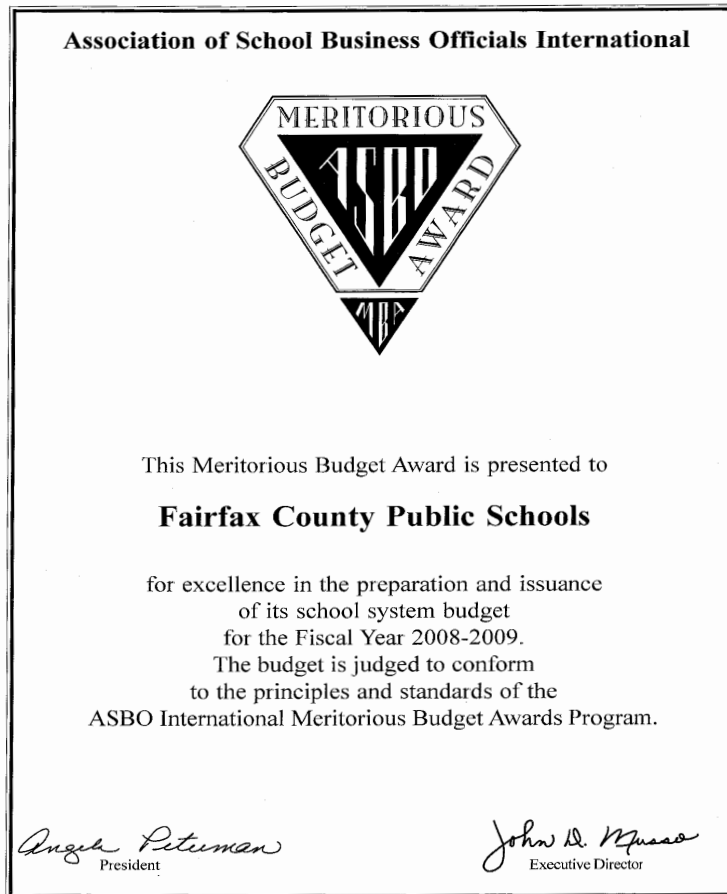
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The Fairfax County Public Schools budget could not be produced without the dedicated staff members in the Office of Budget Services and the outstanding support provided by each department's financial services liaison. The administration and the School Board worked closely with the staff to produce the FY 2010 Approved Budget.

Administration

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Richard Moniuszko, Deputy Superintendent

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Judith (Tessie) Wilson, Vice Chairman
Braddock District

Elizabeth Torpey Bradsher
Springfield District

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Lee District

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Ilryong Moon
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Acknowledgements

Financial Services Liaisons

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Julie Preizler and Donnie Biggs in the Multimedia Design office of the Department of Information Technology deserve thanks for their contributions to this effort.



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

Budget Survey

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

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

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

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

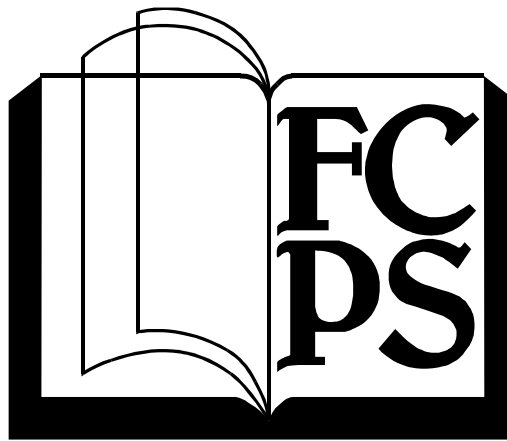
How familiar are you with FCPS' budget documents?

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

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

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

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



Introduction

This introduction is intended to serve as a stand-alone, summary document. More detailed information can be found in the sections that follow. Bookmarks have been provided in the Table of Contents for ease in finding items of particular interest.

Message from the Superintendent

Budget at a Glance

School Board Strategic Governance

Student Achievement Goals

Aligning Resources

School Board

Budget Process

Citizen Involvement

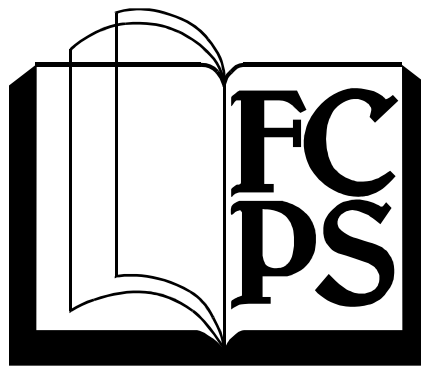
Major Funds

Budget Adjustments

Revenue Highlights

Expenditure Highlights

Budget Highlights



Message From the Superintendent

July 1, 2009

Closing the budget gap for FY 2010 required cuts and cost avoidances of more than \$170 million and will affect all departments, schools, students, and employees of Fairfax County Public Schools (FCPS). Our FY 2010 operating budget totals \$2.2 billion, a decrease of \$17.9 million, or 0.8 percent, from the FY 2009 approved.

The FY 2010 Approved Budget increases class size by 0.5 student per teacher, freezes salaries for all employees, and eliminates nearly 800 positions prior to accounting for student membership growth. Significant reductions to the support staff, including clerical and custodial staff members, have been taken, along with reductions to central offices. Programs including Elementary Focus, adult English for Speakers of Other Languages (ESOL), College Readiness, and Adult and Community Education have been redesigned to improve efficiency and services to students. The school system also combined two departments, eliminating one assistant superintendent position, and reorganized the Instructional Services and Special Services departments to strengthen efficiencies.

In preparation for FY 2010, and in awareness of the fiscal challenges that faced FCPS, the entire school division began preparing for this budget more than a year ago. Working collaboratively with the Fairfax County Board of Supervisors (BOS), the School Board undertook a complete line-by-line program review seeking efficiencies as well as opportunities to redesign or eliminate existing programs. In addition, the School Board, alongside the Fairfax County BOS, jointly hosted a series of 20 community dialogue sessions during the fall of 2008. Residents were encouraged to attend and to provide feedback on priorities through small group sessions, and FCPS used this community-level data as well as feedback from employees throughout the budget process to ensure that the priorities of the community were being adequately addressed. Consistent and timely communication with all stakeholders via public hearings, PTA meetings, web-based information dissemination, surveys, sessions with employee groups, and School Board meetings continued to play a major role in shaping the FY 2010 Approved Budget.

Despite significant fiscal challenges in FY 2010, FCPS has maintained its focus on the priorities contained in the School Board's strategic governance initiative. Although our division's funding from the County did not increase over FY 2009 levels, the American Recovery and Reinvestment Act of 2009 (ARRA) provided \$49.3 million to FCPS, \$18.9 million of which is designated for IDEA (Individuals with Disabilities Education Act) programs, and \$6.7 million of which is designated for Title I schools. The remaining \$23.7 million was provided via Virginia as State Fiscal Stabilization Funding and was used to help FCPS avoid an additional increase in the size of general education classes.

The fiscal reality for FY 2011 remains bleak. The current forecast is that both commercial and residential real estate assessments will decrease by more than 10 percent, and that overall county revenue will decline in FY 2011. This will require Fairfax County and FCPS to plan for additional reductions beyond the FY 2010 Approved Budget, and the community will be asked once again to determine values and trade-offs in light of diminished resources.



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

Message From the Superintendent



FCPS will continue to work closely with the community throughout the budget process and will rely on the foundation of the School Board's strategic governance initiative and our beliefs, vision, and mission statements and student achievement goals. The entire school system is focused on providing each child with the education required to succeed in today's world. The core values that guide FCPS will not change with current economic indicators, and together, through the commitment of a truly dedicated staff, and with community support, we will continue to ensure that each child has the opportunity to receive a world-class education and to build the future child by child.

Sincerely,

A handwritten signature in black ink, reading "Jack D. Dale". The signature is written in a cursive style with a long horizontal stroke at the end.

Jack D. Dale
Superintendent of Schools

Expenditure Highlights

- The FY 2010 approved operating budget totals \$2.2 billion, a decrease of \$64.4 million, or 2.8 percent, from the FY 2009 estimate, and a decrease of \$17.9 million, or 0.8 percent, from the FY 2009 approved.
- The FY 2009 estimate includes adjustments approved by the School Board at the FY 2008 Final Budget Review (July 24, 2008); the FY 2009 Midyear Budget Review (November 17, 2008); the FY 2009 Third Quarter Budget Review (March 19, 2009).
- A total of 22,137.6 positions are funded in the FY 2010 Approved Budget:

	Positions	Percent
School-Based	20,439.6	92.3%
Nonschool-Based	<u>1,698.0</u>	<u>7.7%</u>
TOTAL	22,137.6	100.0%

	(\$ in millions)
Compensation and Benefits	
Market Scale Adjustment (0.0%)	\$0.0
Step Increments	\$0.0
Health Insurance	\$13.9
Retirement and Life Insurance	(\$8.5)
Membership Adjustments	\$36.0
(includes the opening of Coates and Laurel Hill elementary schools in September 2009)	

FY 2010 Stimulus Funding

	Amount (in millions)*	Positions
Stimulus Funding:		
Advertised Reductions Restored		
Alternative High Schools	\$0.3	4.0
Assistive Technology for Students with Disabilities	0.1	1.0
Career and Transition Services	0.2	1.0
Elementary Special Education	1.1	16.0
Guidance and Career Services	2.6	37.0
Preschool Diagnostic Center	0.2	2.0
Secondary Special Education	0.4	6.0
Therapy and Adapted Physical Education	<u>0.2</u>	<u>3.0</u>
Subtotal for Advertised Reductions Restored	\$5.2	70.0
Grim Reductions Averted		
Equipment and Logistics	\$1.4	0.0
Extended Learning Program	1.7	1.0
General Education Class Size Increase	23.7	274.0
Special Education Category A & B	4.5	66.0
Class Size Increase		
Student Accountability Program	<u>1.1</u>	<u>16.5</u>
Subtotal for Grim Reductions Averted	\$32.4	357.5
Other Innovative Initiatives (ARRA)		
ASPIRE Software License	\$0.8	0.0
Assistive Technology	0.4	0.0
Developmental Reading Assessment (DRA)/ Best Practices/Professional Development	0.1	0.0
Elementary and Center Special Education Teacher Leadership	0.7	0.0
IDEA ARRA Indirect Costs (611 & 619)	0.2	0.0
Preschool Diagnostic Center/ChildFind Redesign	0.8	9.0
Reading Recovery	0.2	2.0
SeaStars	0.3	0.0
Special Education Mentor Coaches	0.3	4.0
Student Learning Plan	0.9	0.0
Summer Reading Program	<u>0.3</u>	<u>0.0</u>
Subtotal for Other Innovative Initiatives	\$5.0	15.0
Total Stimulus Funding	<u>\$42.6</u>	<u>442.5</u>

*Items that do not add are a result of rounding.

Revenue Highlights

- The FY 2010 County transfer of \$1.6 billion remained the same as the FY 2009 estimate and FY 2009 approved.
- 73.8 percent of the operating budget is funded by the county.
- A beginning balance of \$28.0 million is included in the FY 2010 budget.
- The average Virginia school division receives approximately half of its financial support from its local government, while FCPS must rely on local funds for nearly three-fourths of its budget.

Cost Saving Initiatives

- No new programs were added in FY 2010.
- With the exception of unavoidable increases, baseline budgets were held at the FY 2007 approved level.
- Per-pupil funding decreased from \$13,340 in FY 2009 to the approved cost of \$12,898 per pupil in FY 2010.
- A total of \$171.5 million in budget reductions and cost avoidances were included in the FY 2010 budget. This includes reductions in instructional programs totaling \$52.4 million and reductions in departmental support programs totaling \$24.7 million.

Budget at a Glance

Position Summary

	Positions
FY 2009 Approved	22,309.3
Growth	557.8
Adjustments and Conversions	43.6
Stimulus (Innovative Programs)	15.0
Reductions	<u>(788.1)</u>
FY 2010 Approved	<u>22,137.6</u>

FY 2010 Approved Budget Highlights*

	Amount (in millions)	Positions
Adjustments:		
Compensation and Benefits		
Health Insurance	\$13.9	0.0
Retirement and Life Insurance	<u>(8.5)</u>	<u>0.0</u>
Subtotal for Compensation and Benefits	\$5.3	0.0
Membership Adjustments	\$36.0	557.8
Position Conversions	\$0.0	2.0
Other Adjustments		
Advanced Placement (AP)/ International Baccalaureate (IB) Test Increases	\$0.2	0.0
Central Support to Schools	(0.6)	(0.0)
Extended Learning Program	3.5	1.0
IDEA Award Increase	1.4	36.0
Other Innovative Programs	5.0	15.0
Staffing Reserve	0.3	3.6
Student Achievement Goals	0.3	0.0
Student Registration	0.1	1.0
Woodson Adult High School	<u>0.1</u>	<u>0.0</u>
Subtotal for Other Adjustments	\$10.2	56.6
Total Adjustments	\$51.6	616.4
Program Reductions and Cost Avoidances		
Instructional Programs		
Achievement, Integrity, and Maturity	(\$0.2)	(4.0)
Activities and Athletics	(0.2)	(0.0)
Adult Education	(0.9)	(1.0)
After-School Initiatives	(0.1)	(0.0)
Alternative Learning Centers	(0.1)	(4.0)
Assistive Technology for Students with Disabilities	(0.6)	(8.0)
Career and Technical Education	(0.1)	(0.0)
Career and Transition Services	(1.1)	(12.0)
Changing Education Through the Arts	(0.3)	(3.0)
Character Education	(0.2)	(1.5)
Cluster Services and Programs (Special Ed)	(2.1)	(31.5)
College Success Program (program redesign)	(0.2)	(2.0)
Contract Services	(0.1)	(1.0)
Core Elementary Instruction	(9.6)	(233.9)
Core High School Instruction	(7.0)	(129.7)
Core Middle School Instruction	(3.5)	(79.9)
Deaf/Hard-of-Hearing and Vision	(0.7)	(12.0)
Elementary Focus (program redesign)	(0.5)	(20.0)
Elementary Special Education	(0.1)	(2.0)
Embedded Professional Development	(0.2)	(0.0)
English for Speakers of Other Languages	(1.3)	(19.0)
Family and School Partnership	(0.0)	(0.0)
Guidance and Career Services	(1.1)	(16.0)

FY 2010 Approved Budget Highlights*

	Amount (in millions)	Positions
High School Academies	(0.4)	(5.0)
Instructional & Support Professional Development	(0.3)	(0.0)
Instructional Technology	(0.0)	(0.0)
Interagency Alternative Schools	(0.6)	(11.0)
Library Information Systems (Library Media)	(1.5)	(13.5)
MentorWorks	(0.0)	(0.0)
Middle and High School Enhancements	(0.2)	(1.0)
Modified School Calendar - Secondary	(0.2)	(0.0)
Modified School Calendar - Elementary	(2.6)	(7.0)
Monitoring and Compliance	(0.2)	(2.0)
Parent Resource Center	(0.0)	(0.0)
Planetarium	(0.4)	(4.5)
Positive Behavior Support	(0.1)	(0.0)
Preschool Special Education	(0.2)	(2.0)
Preschool Diagnostic Center	(0.1)	(1.0)
Project Excel	(7.3)	(14.7)
Psychological and Preventive Services	(2.3)	(21.0)
Safe and Drug Free Youth	(0.1)	(0.0)
Secondary Special Education	(1.3)	(20.0)
Social Work and Support Services	(1.0)	(6.0)
Special Education Extended School Year	(0.5)	(0.0)
Special Education Instructional Staff Development	(0.0)	(0.0)
Summer School Transfer	(0.9)	(0.0)
Teacher Leadership	(0.3)	(0.0)
Therapy and Adapted Physical Education Services	(1.5)	(21.9)
Title II Class Size Reduction and Coaches	<u>(0.3)</u>	<u>(29.0)</u>
Subtotal for Instructional Reductions	(\$52.4)	(740.1)
Support Programs		
<i>Central Support for Schools</i>		
School Board Office	(\$0.1)	(0.5)
Division Superintendent	(0.9)	(2.0)
Cluster Offices	(0.2)	(0.0)
Communications and Community Outreach	(0.2)	(0.0)
Facilities and Transportation	(11.6)	(0.0)
Financial Services	(1.5)	(10.3)
Human Resources	(1.7)	(10.5)
Information Technology	(2.8)	(9.0)
Instructional Services	(0.1)	(0.0)
Professional Learning and Accountability	(0.5)	(3.0)
Special Services	(1.0)	(12.5)
<i>Centrally Managed</i>		
Information Technology	(0.0)	(0.0)
Leases and Maintenance Contracts	(2.4)	(0.0)
Technology Plan	<u>(1.7)</u>	<u>(0.0)</u>
Subtotal for Support Reductions	(\$24.7)	(47.8)
Cost Avoidances		
Employee Compensation	(\$4.6)	(0.0)
Government Accounting Standards Board 45	(10.0)	(0.0)
Inflationary Increases	(6.9)	(0.0)
Market Scale Adjustment	(35.7)	(0.0)
Step Increments	<u>(37.3)</u>	<u>(0.0)</u>
Subtotal for Cost Avoidances	(\$94.4)	(0.0)
Total Program Reductions and Cost Avoidances	(\$171.5)	(788.1)

* Items that do not add are a result of rounding.

FCPS is Efficient

- FCPS ranks fifth when compared to other local area districts in average cost per pupil. In FY 2009, the FCPS average cost per pupil for all instructional programs was \$13,340, according to the Washington Area Boards of Education (WABE) Guide.
- Over ninety-two percent of full-time personnel are based in schools.
- Nonschool-based management and Leadership Team members make up less than 1 percent of the total authorized positions.

Schools and Centers

In FY 2010, FCPS schools and centers will include:

Elementary Schools (K-6)	139
Middle Schools (7-8)	19
Middle Schools (6-8)	3
Secondary Schools (7-12)	4
High Schools (9-12)	21
Alternative High Schools	3
Special Education Centers	<u>8</u>
TOTAL	197

Academic Excellence

- Almost 93 percent of FCPS graduates continue on to postsecondary education.
- FCPS' SAT average of 1654 exceeds both the state average of 1522 and the national average of 1511.
- The number of Advanced Placement (AP) exams taken rose from 21,240 in 2004 to 29,575 in 2008.
- In the 2009 ranking of public high schools in the nation by *Newsweek* magazine, all FCPS high schools were listed in the top 5 percent based on the annual Challenge Index, which measures a school's effort to challenge students.
- Four FCPS high schools made the *U.S. News and World Report's* 2009 ranking of America's Best High Schools. Thomas Jefferson High School for Science and Technology was ranked as the number one gold medal school in the nation. McLean, Langley, and Woodson high schools were also named in the top 100 list.
- Ninety-eight percent of all FCPS general education schools meet or exceed the Virginia Standards of Accreditation based on tests taken in spring 2008.

Student Membership

- In FY 2010, \$36.0 million and 557.8 positions are required to accommodate membership adjustments and two elementary schools to open in September 2009.

FCPS Total Projected Membership	173,573
Special Education	
Total Services	44,029
Unduplicated Student Count	24,363
Level 2 and Preschool	14,411
English for Speakers of Other Languages	21,347
Students Eligible for Free/Reduced Meals	39,019
Membership by Grade Level:	
Kindergarten	11,829
Grade 1	12,471
Grade 2	12,188
Grade 3	12,084
Grade 4	12,121
Grade 5	12,038
Grade 6	11,983
Grade 7	11,833
Grade 8	11,568
Grade 9	12,148
Grade 10	11,879
Grade 11	11,928
Grade 12	<u>11,507</u>
Subtotal	155,577
Special Ed. Level 2 and Preschool	14,411
FECEP	1,288
Alternative	<u>2,297</u>
TOTAL	173,573

School Board Strategic Governance



In October 2005, the Fairfax County School Board launched a bold new venture called the Strategic Governance Initiative. Although the product of the Board's work includes portions of the new strategic plan that are owned by the School Board (Beliefs, Vision, Mission, and Student Achievement Goals), the Initiative includes features that go far beyond a typical strategic plan.

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

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

School system performance in both areas will be monitored regularly throughout the year by the Board to assure that reasonable progress is being made toward achieving the student achievement goals and that the system is complying with the Board's operational expectations. Beyond meeting to monitor goals and objectives, the School Board's Governance Committee examines progress and recommends changes as required. Detailed strategic governance information can be found on the FCPS website at www.fcps.edu/schlbds/g. And the Board will monitor its own performance just as rigorously in order to assure excellent performance at all levels, from the Boardroom to the classroom. The Fairfax County School Board believes that the Strategic Governance Initiative will assure that a very good school system will become an even better one.

School Board Strategic Governance

Beliefs

We Believe in Our Children

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

We Believe in Our Teachers

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

We Believe in Our Public Education System

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

We Believe in Our Community

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

Vision

Looking to the Future

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

Commitment to Opportunity

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

Community Support

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

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



Achievement

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

Accountability

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

Mission

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

Student Achievement Goals

1. ACADEMICS

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

2. ESSENTIAL LIFE SKILLS

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

3. RESPONSIBILITY TO THE COMMUNITY

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

Measuring Success

Fairfax County Public Schools' Strategic Governance Initiatives measure student and system achievement. Student Achievement Goal Monitoring Reports and Operational Expectations Monitoring Reports are presented to the School Board for approval annually. Information, including presentations and fact sheets, is available at www.fcps.edu/schlbds/sg/index.htm.

School Board Strategic Governance

Student Achievement Goal Monitoring Report presentations include performance indicators and their associated measures; baseline trend data; and intermediate and aspirational expectations. Below is a hyperlinked list of the most recent Student Achievement Goal Monitoring Reports that have been presented to the Board.

Superintendent's Student Achievement Goals Monitoring Reports to the School Board -

- [Goal 1.1.1. English Language Arts - Board approved 11/17/08](#)
- [Goal 1.1.2. Math - Board approved 12/4/08](#)
- [Goal 1.1.3. Science - Board approved 12/4/08](#)
- [Goal 1.1.4. Social Studies - Board approved 11/17/08](#)
- [Goal 1.4 Understand the Interrelationship and Interdependence of the Countries and Cultures of the World - Board approved 11/17/08](#)
- [Goal 1.2. Communicate in at least two languages - Board approved 11/06/08](#)
- [Goal 1.3. Explore, Understand, and Value the Fine and Practical Arts - Board approved 10/23/08](#)
- [Goal 1.5. Effectively Use Technology to Access, Communicate, and Apply Knowledge and to Foster Creativity - Board approved 12/4/08](#)
- [Goal 1. Overview - Board approved 12/4/08](#)
- [Goal 2. Essential Life Skills - Board approved 4/2/09](#)
- [Goal 3. Responsibility to the Community - Board approved 2/5/09](#)

Departmental Operational Expectations Monitoring Reports are presented to the School Board during work sessions. These reports provide the Board with performance indicators and their associated measures. Each report includes an executive summary as well as a detailed monitoring report.

Superintendent's Monitoring Reports to the School Board

Accountability and Audit

[10/6/08 - Accountability & Audit Monitoring Report | Executive Summary](#)

Budget and Financial Management

[3/9/09 - Budget & Financial Management Monitoring Report | Executive Summary](#)

Community Relations

[4/20/09 - Community Relations Monitoring Report | Executive Summary](#)

Facilities and Transportation Services

[7/13/09 - Facilities and Transportation Monitoring Report | Executive Summary](#)

Human Resources

[1/12/09 - Human Resources Monitoring Report | Executive Summary](#)

Instructional Services and Treatment of Students

[5/11/09 - Instructional Programs & Treatment of Students Monitoring Report | Executive Summary](#)

Professional Learning and Training

[9/8/08 - Professional Learning and Training Monitoring Report | Executive Summary](#)

Relationship with the Board

[6/8/09 - Relationship With the Board Monitoring Report](#)

Technology

[2/4/09 - Technology Monitoring Report](#)

Student Achievement Goal Monitoring Report Executive Summaries for Academics, Essential Life Goals, and Responsibility to the Community are included on the following pages.

If you are viewing this document online, you may click on the monitoring report titles to be directed to the reports.

FCPS students will be inspired to learn throughout life.

Executive Summary ***Student Achievement Goal 1.0 - Academics***

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

Students will integrate academic knowledge and twenty-first century skills, allowing them to succeed in personal, community and workplace environments and to understand and participate in the global economy.

Students will demonstrate mastery of the core subjects as well as foreign languages and the fine and practical arts through both traditional and non-traditional achievement measures. Through a variety of instructional and assessment activities that integrate technology and include student products and performances as well as more traditional assignments and tests, students will prove their ability to access and communicate information, manage complexity, structure solutions, think critically and apply their knowledge to real-world situations.

Further, FCPS defined expected performance at transitional times during the elementary, middle and high school years. Measures used at these transitions will serve as systemwide indicators of student achievement. These collective measures will reflect high expectations for each student, and can provide a point of reference against which to assess individual achievement.

A series of monitoring reports were presented between October 2008 and December 2008 that reflected second year data for each of the five sub-goals.

Key Accomplishments:

- Development and piloted three new authentic assessments at the division level; the fine arts assessments grade 6, and the mathematics reasoning assessment (MRA) grade 2, and Global Awareness Technology Project (GATP) grade 5. These assessments will help ensure that all students are developing the 21st century skills required for success in the future.
- Stayed true to your charge to help each student reach their potential and, by the way, by doing this, we will close the achievement gaps you've seen so clearly over the last several weeks
- Field tested FLES performance assessments.

Key Measures by Sub-Goal:

- 1.2 Two Languages – new WIDA ACCESS for ELLS, communicative competence for foreign language students.
- 1.3 Fine and Practical Arts – increasing the number of industry certifications, and the implementation of the fine arts authentic assessments in grade 6.
- 1.1.1 Language Arts –implementation of DRA 2 for grades K-2, SOL performance.
- 1.1.2 Mathematics – implementation of Algebra I in grade, SOL performance.
- 1.1.3 Science – Chemistry for all students, SOL performance.
- 1.1.4 Social Studies – SOL performance, advanced academic participation
- 1.5 Technology – Global Awareness Technology Project, grade 5,divisionwide roll out of eCART
- Overview new Virginia on-time graduation rate formula used to establish new FCPS graduation rate baseline, closing the gap in advanced academic course participation rates.

Executive Summary ***Student Achievement Goal 2.0 – Essential Life Skills***

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

In partnership with school and family, students will demonstrate the ability to work with others through effective communications, cooperation, negotiation, honesty, and ethical behavior to promote their success in the 21st century. These skills will be woven into students' school experiences in projects and the content areas, as well as their personal, workplace, and community environments. Students, with the guidance of school staff and families, will develop learning plans, based on student strengths, to guide student experiences and development. Elementary students will explore personal strengths, and interpersonal and intrapersonal skill development. Middle and high school students will show connections among academic, citizenship, and future/career knowledge and skills.

Key Accomplishments:

- Developed and piloted a districtwide Goal Setting and Reflection curriculum in 14 schools to help teachers, counselors, administrators, and parents/guardians teach and facilitate goal setting and reflection to students. Aligned curriculum with eCART and revised based on focus group data.
- Designed a student survey in partnership with Fairfax County Government to collect student perceptions of their behavior relating to essential life skills, citizenship, and responsibility to the community. The survey was piloted in spring 2009, with full implementation expected in fall 2009.
- Established metrics for School Board-approved measures to guide assessment of student performance on Essential Life Skills; established baseline where data is available (e.g., percent of students with no violation of discipline code).
- Distributed Eleven Principles project overview, including self-evaluation, to all principals spring 2009. Distributed Character Education source books to all schools fall 2008 and completed subsequent training and website development.
- Created training plan and recruited schools for training cohort for 2009-10. Trained 118 schools in Positive Behavior Support (PBS), and supported adoption by 46 schools of Responsive Classroom (RC). Five schools attended Positive Behavior Support New Team Training in April 2009, and 36 schools are using a hybrid of the two approaches or have developed a unique approach based on individual school needs, character education principles, and Board goals.
- Developed and implemented a revised health curriculum at grades 4-10, and completed the grade 3 health curriculum and will implement it in fall 2009.

Key Measures by Sub-Goal:

- 2.1. Demonstrate honesty, responsibility, and leadership—Completion of Bullying Awareness Lessons, Student Survey, Discipline Code, Student Learning Plan
- 2.2. Work effectively within a group dynamic— Group Process Skills Rubric
- 2.3. Develop the resilience and self-confidence required to deal effectively with life's challenges—Student Survey, Student Learning Plan
- 2.4. Possess the skills to manage and resolve conflict—Completion of Conflict Resolution Lessons, Peer Mediation Certification, Student Survey, Discipline Code
- 2.5. Be inspired to learn throughout life—Senior Survey, Student Learning Plan
- 2.6. Courageously identify and pursue their personal goals—Student Learning Plan
- 2.7. Develop practical life skills-Group Process Skills Rubric, Student Survey, Financial Literacy Achievement (in Junior Finance Park project or US VA Government course), Completion Rate
- 2.8. Make healthy and safe life choices—Student Survey

Executive Summary ***Student Achievement Goal 3.0 – Responsibility to the Community***

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

Students will demonstrate an understanding of the duties, responsibilities, and rights specific to a democratic society; be informed participants in the democratic process. They will demonstrate the knowledge, skills, and attitudes necessary to participate in an informed, productive, and responsible manner as members of different types of communities. As students progress through our educational system the communities in which they participate expand from self, family, and school to locality, state, nation, and ultimately, a global community. Students and graduates will demonstrate their knowledge of exemplary citizenship and transfer that knowledge to their future communities. They will be informed participants in the democratic process who understand and respect different cultures and positively engage in the community.

Key Accomplishments:

- Developed Student Survey (PMOC Project 2.9, Student Survey), utilizing a combination of nationally-normed survey items and locally developed items to assess beliefs and actions related to involvement in the democratic process and engagement in behaviors to protect and benefit their surroundings and communities.
- Developed the FCPS Service Learning definition and planning tools (PMOC Project 3.1) to help guide schools in understanding the difference between community service and service learning; and distributed service learning planning tools to principals. Schools have begun using the tool to self-assess the quality of the service learning projects offered to students
- Initiated partnerships with FCPS After-school Programs, Fairfax County Government's Volunteer Fairfax and Montgomery County Public Schools, MD, to help support FCPS with staff development training, Service Learning opportunity catalog, and curriculum development.
- Selected summer curriculum teachers for PMOC project 3.3 (Interactions with Government); informally assessed SCA/SGA sponsors' needs, developed a framework for a Blackboard site, then established and populated the site for FCPS SCA/SGA sponsors.
- Associated key milestones taken from SAG 1.1.3, Science
 - Implemented new elementary Ecosystems unit, which provides 4th graders with an opportunity to extend learning in the school yard.
 - Continue hands-on science experiences for middle school students and utilization of "probeware" at middle schools.
 - Associated key milestones taken from SAG 1.1.4, Social Studies
 - Developed common pacing guides, common assessments and remediation/intervention supported by Professional Learning Communities and electronic resources that move social studies towards greater consistency.
 - Provided targeted professional development at all levels for all teachers including special education and ESOL teachers.

Key Measures by Sub-Goal:

- 3.1 Know and Practice the Duties, Responsibilities, and Rights of Citizenship in a Democratic Society – Civic behavior indicators on Student Survey
- 3.2 Be Respectful and Contributing Participants in Their School, Community, Country, and World Service learning project, Diploma Seal of Excellence in Civics Education
- 3.3 Understand the Purpose, Role, and Means of Interaction with the Different Levels of Government Civics Strands of the History and Social Science SOL, the Civics and Economics SOL, and the Grade 11 Virginia & US History End of Course SOL
- 3.4 Exercise Good Stewardship of the Environment – Environmental stewardship behavior indicators on Student Survey

Aligning Resources

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

The combination of declining revenue compared to FY 2009, along with an overall projected rise in student enrollment of 5,189 students, made FY 2010 an extremely challenging budget year. FCPS has budgeted an additional \$36.0 million, including more than 557 positions, in FY 2010 to cover the costs associated with increases in student membership. These factors coupled with level funding from Fairfax County required the School Board to make significant cuts in order to balance the budget.

Despite the School Board's desire to provide additional funding to its education programs, prevailing economic conditions have severely restricted resources available to FCPS schools. Significant budget reductions, including the elimination of some programs, were identified along with programs that could be reduced or redesigned. These reductions were made at each stage of the budget process and totaled \$171.5 million and 788.1 positions before accounting for growth and other adjustments.

Cost Saving Initiatives

- No new programs were added in FY 2010.
- With the exception of unavoidable increases, baseline budgets were held at the FY 2007 approved level.
- Per-pupil allocation rates, including funding for instructional materials and supplies, was held at the FY 2007 level.
- Funding of \$28.0 million was set aside from FY 2009 for the FY 2010 beginning balance.

In the spring of 2009, FCPS received additional federal funding through the American Recovery and Reinvestment Act of 2009 that was used to both restore and avert budget reductions in critical areas. The School Board expends resources carefully. The following table outlines FY 2010 approved expenditures, indicating which strategic belief was supported by either stimulus funding or FCPS funds obtained through redesign and reallocation.

The combination of declining revenue compared to FY 2009, along with an overall projected rise in student enrollment of 5,189 students, made FY 2010 an extremely challenging budget year.

Aligning Resources

FY 2010 Approved Expenditure Highlights						
Item	Expenditure		We Believe in Our:			
	Amount (in millions)	Positions	Children	Teachers	Public Education System	Community
Adjustments						
Health Insurance	\$13.9	0.0		●		
Membership Adjustments	\$36.0	557.8	●			
Position Conversions	\$0.0	2.0			●	
Other Adjustments						
Advanced Placement (AP)/International Baccalaureate (IB) Test Increases	\$0.2	0.0	●			
IDEA Award Increase	\$1.4	36.0	●			
Staffing Reserve	\$0.3	3.6	●			
Student Achievement Goals	\$0.3	0.0	●			
Student Registration	\$0.1	1.0				●
Woodson Adult High School	\$0.1	0.0				●
Stimulus Funding						
Advertised Reductions Restored						
Alternative High Schools	\$0.3	0.0	●			
Assistive Technology for Students with Disabilities	\$0.1	1.0	●			
Career and Transition Services	\$0.2	1.0	●			
Elementary Special Education	\$1.1	16.0	●			
Guidance and Career Services	\$2.6	37.0	●			
Preschool Diagnostic Center	\$0.2	2.0	●			
Secondary Special Education	\$0.4	6.0	●			
Therapy and Adapted Physical Education	\$0.2	3.0	●			
Grim Reductions Averted						
Equipment and Logistics	\$1.4	0.0	●			
Extended Learning Program	\$1.7	1.0	●			
General Education Class Size Increase	\$23.7	274.0	●			
Special Education Category A and B Class Size Increase	\$4.5	66.0	●			
Student Accountability Program	\$1.1	16.5	●			
Other Innovative Initiatives						
ASPIRE Software Licenses	\$0.8	0.0	●			
Assistive Technology	\$0.4	0.0	●			
Developmental Reading Assessment/ Best Practices/Professional Development	\$0.1	0.0		●		
Elementary and Center Special Education Teacher Leadership	\$0.7	0.0	●			
IDEA ARRA Indirect Costs (611 & 619)	\$0.2	0.0			●	
Preschool Diagnostic Center/ ChildFind Redesign	\$0.8	9.0	●			
Reading Recovery	\$0.2	2.0	●			
SeaStars	\$0.3	0.0			●	
Special Education Mentor Coaches	\$0.3	4.0		●		
Student Learning Plan	\$0.9	0.0	●			
Summer Reading Program	\$0.3	0.0	●			

Unfunded Mandates

State Mandates

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

Further, the General Assembly is currently studying the cost trends and drivers to identify options for greater funding flexibility, efficiencies, and cost savings for the state "rebenchmarking." Rebenchmarking is a process whereby state basic aid formulas "catch up" to more current costs of doing business as they already exist in the school divisions (e.g. teacher salary levels, health care costs, costs of bus fuel, etc.). A move to reduce the costs of rebenchmarking will likely mean the state will move even further away from current prevailing practice, reducing its commitment to fund the state's share of K-12 education. This is significant given that 94 percent of the increase in education funding in the Governor's 2008 - 2010 budget was due to rebenchmarking. In the 2008 - 2010 budget, the inflation factor in the rebenchmarking formula was capped, resulting in less funding. Additional formula changes also are being considered.

Federal Mandates

The No Child Left Behind Act (NCLB) – This Act was a major expansion of federal authority over state and local educational programs and places significant administrative and fiscal burdens on local school divisions. Based on the most recent statewide data available, in FY 2008 more than \$16.3 million needed to comply with the law was unfunded. In addition, in the first six years of implementation (FY 2003 - FY 2008) FCPS has spent \$517.7 million on prevention strategies to ensure that schools achieve Adequate Yearly Progress.

Individuals with Disabilities Education Act (IDEA) – In 1975, the federal government made a commitment to fund 40 percent of the excess costs of special education. However, excluding ARRA funds, federal funding currently only covers 13.8 percent of FCPS' costs, a shortfall of almost \$61.9 million.

Impact Aid – A federal program designed to minimize the fiscal inequities caused by both the presence of tax exempt federal property and the increased burden of providing education to large numbers of children whose parents reside and/or work on federal property, has not been fully funded for decades. If this program were fully funded, based on current funding formulas, Fairfax County would be eligible for an additional \$15.8 million.

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

School Board

Get Involved

Residents of the county are invited and encouraged to attend public meetings of the School Board, or to watch them on cable Channel 21. To speak before the School Board, call 571-423-1075 or visit <http://www.fcps.edu/schlbdr/requestspeak.htm>.



Fairfax County School Board

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

Kathy L. Smith, Chairman, Sully District

Former elementary school teacher; B.A. degree from Muhlenberg College. Former Vice President of the Fairfax County Council of PTAs; former PTA President of Chantilly High, Rocky Run Middle, and Poplar Tree Elementary Schools. Served as a member of the Superintendent's Accountability Advisory Council. Mother of four FCPS graduates. Board service March 2002 to present. Board chairman 2004 and 2010. Board vice chairman 2007 to 2009.



Judith (Tessie) Wilson, Vice-chairman, Braddock District

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



Elizabeth Torpey Bradsher, Springfield District

Coalition coordinator and consultant for the Prince William Health Partnership. BSBA from Villanova University with majors in marketing and management. Former chair of the Hayfield Pyramid Solutions Group. Appointed Springfield District representative on the Laurel Hill Adaptive Reuse Task Force, became at-large appointee for the Fairfax County Athletic Council, appointed to serve on the Mt. Vernon Annual Planning Review Task Force. Springfield District Volunteer of the Year - 2007, founding member of the Coalition for Good Schools, PTA and PTSA parent volunteer, past member of the School Bond Committee, honored as Lady Fairfax from the Springfield District 2003. Former senior health care consultant for Marriott Corporation and Blue Cross Blue Shield (Trigon). School Board liaison to the Fairfax City School Board and the School Health Advisory Committee and School Board representative to the Fairfax County Athletic Council. Fairfax County native, mother of one current and one former FCPS students. Board service from January 2008 to present.

Brad Center, Lee District

Senior Relationship Manager for Deloitte Services, LLP Federal Government Practice. Responsible for developing the growth of Deloitte's Federal Practice and ensuring quality service and support to Deloitte clients. Earned an M.A. from American University and a B.A. from Temple University, both in political science. Current Chair of the Linkage Committee with responsibility for planning and coordinating the Board's outreach efforts to the community. Prior to Board service, was past PTA president and vice president at Lane Elementary, Facilities Chair for the County Council of PTAs, an FCPS substitute teacher, a member of the Superintendent's Community Advisory Council, and Cluster V Parent's Advisory Committee. Father of two current FCPS students. Board service January 2004 to present. Board Vice Chairman 2006.



Stuart D. Gibson, Hunter Mill District

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



Martina A. Hone, Member at Large

Founder, Omnivox Strategies, a strategic communications firm committed to highlighting issues and policies that especially affect disadvantaged communities. Omnivox is founded on the premise that democracy functions at its highest level only when all voices are heard. Prior to founding her own firm, Tina was president of the Susan G. Komen Advocacy Alliance and vice president for public policy at the American Legacy Foundation and at PowerUP: Bridging the Digital Divide. Also past associate under secretary, U.S. Department of Commerce and lead Democratic counsel, U.S. House of Representatives Subcommittee on Immigration. Former public school teacher and Teach for America corps member. B.A., University of Chicago; J.D., the University of California, Berkeley. Board service January 2008 to present.

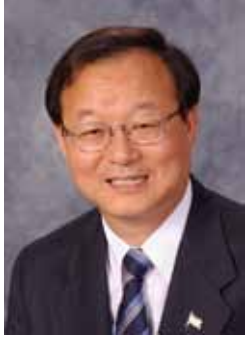


Kaye Kory, Mason District

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



School Board



Ilryong Moon, Member at Large

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



James L. Raney, Member at Large

Senior management analyst with more than 33 years of experience in the U.S. Department of Defense, primarily in human and information resources management. B.A. in psychology from Ohio University and Ph.D. in psychology with a minor in mathematical statistics from Vanderbilt University. Member of the American Psychological Association and its Division 5-Evaluation, Measurement, and Statistics. Served more than 20 years in U.S. Army Reserve. Former member of Fairfax County 's Character Counts Task Force. Father of a daughter who graduated from Madison High School. Board service January 2008 to present.



Dan Storck, Mount Vernon District

Founder, owner, and developer of health care practices and of health care, benefits, and insurance consulting firms. M.B.A., specializing in management and finance, and a B.S. in finance from Miami University (Ohio). Former President of the West Potomac High School PTSA, former member of FCPS Budget Task Force; member of the Fairfax County Character Counts Task Force, and former Head Start administrator. Coach for Ft. Hunt youth basketball teams for 15 plus years; Abraham Lincoln actor and presenter to schools and communities; former president and board member of Good Shepherd Housing and Family Services; member of the not-for-profit Southeast Fairfax Development Corporation (SFDC) Board of Directors; father of three former FCPS students. Board service January 2004 to present. Board chairman 2007 to July 2009.

Jane K. Strauss, Dranesville District

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



Providence District

A special election will be held in November 2009 to fill the vacant Providence District seat.

Shawn Ghuman, Student Representative

Shawn is a senior at Langley High School. He is active in student government, serving as class president for two years, and on the Langley Model United Nations Team, currently serving as the undersecretary general and having received best delegate awards at two Model U.N. competitions. He is a member of several honor societies and is president of both Langley's South Asian Student Association and the champion Langley Bhangra team (cultural dance). As captain of Langley's Debate and Forensics Team, he has won the Liberty District championship in prose, placed as a regional finalist, and won first in the prose interpretation category at the Northern Virginia Forensics League competition. He is currently taking several Advanced Placement classes in addition to a leadership class and a radio and broadcasting class.



Jack D. Dale, Superintendent of Schools

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



The Budget Process

Budget Timeline

Ongoing

School Board monitors performance

Summer

Superintendent solicits input from community

Fall

Departments and clusters submit requests

Winter

Superintendent releases proposed budget and School Board holds public hearings

Spring

Board of Supervisors sets school transfer and School Board approves budget for new fiscal year.

July

Fiscal year begins

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

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

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

Ongoing

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

May through August

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

September and October

- Departments and clusters submit budget requests.
- The chief financial officer and assistant superintendents make final baseline budget recommendations to the Superintendent.
- The per-pupil staffing budgets are prepared so that the calculations can be completed to determine the costs of operating the schools.
- Compensation projections are prepared.
- The community engagement process begins to gather input.

November

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

December

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

January

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

The Budget Process

February/March

- The School Board reviews the proposed budget and holds public hearings and work sessions.
- The School Board adopts the FCPS advertised budget.
- The Superintendent forwards the FCPS advertised budget to the County Executive for funding consideration.
- The County Executive releases the county's advertised budget including a proposed transfer to FCPS.
- The Virginia General Assembly adopts the state budget.

April

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

May

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

The budget process begins with the School Board's Strategic Governance Initiative.

Budget Development Calendar for FY 2010

Ongoing	The School Board monitors school system performance throughout the year to ensure reasonable progress towards meeting student achievement goals and operational expectations.
July 1, 2008	FY 2009 began
September 8, 2008	Clusters and departments submitted FY 2010 budgets
September - November 2008	School Board and community provided input, and Budget Office reviewed requests
January 8, 2009	Superintendent released FY 2010 Proposed Budget
January 12, 2009	School Board conducted budget work session
January 21, 2009	School Board held public hearing on budget
January 28, 2009	School Board held public hearing on budget
January 29, 2009	School Board conducted budget work session
February 5, 2009	School Board adopted FY 2010 Advertised Budget
March 30 - April 1, 2009	County Board of Supervisors (BOS) held public hearings on budget
March 31, 2009	School Board presented budget to County BOS
April 27, 2009	County BOS approved transfer to schools
April 30, 2009	School Board conducted budget work session
May 11, 2009	School Board conducted budget work session
May 12, 2009	School Board held public hearing on budget
May 14, 2009	School Board conducted budget work session
May 21, 2009	School Board adopted FY 2010 Approved Budget
July 1, 2009	FY 2010 began

Citizen Involvement

What Can You Do?

Sign up to speak at School Board public hearings by calling 571-423-1075 or online at: www.fcps.edu/schlbld/requestspeak.htm.

Sign up to speak at Fairfax County Board of Supervisors public hearings by calling 703-324-3151 or online at: www.fairfaxcounty.gov/bosclerk/speaker_bos.htm.

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

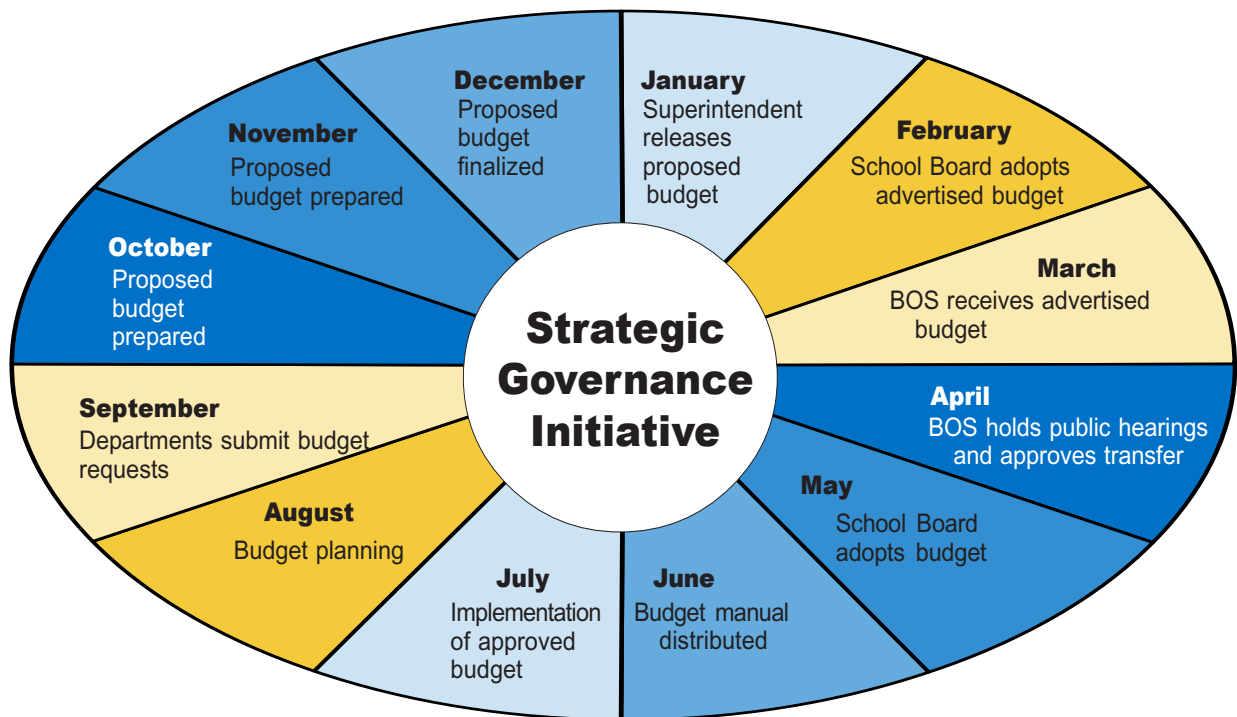
Citizens in the Budget Process

Throughout the budget development process, there are many opportunities for citizens to become involved. The preparation of the budget begins in late summer and early fall when input is solicited from parents, county residents, and community leaders. For example, during the fall of 2008, FCPS and Fairfax County representatives jointly facilitated 72 small group sessions across the county through a series of 20 community dialogue meetings. These sessions were announced online, in the local newspapers, via flyers distributed throughout the community, and in posters in schools and libraries. Citizens were asked what services they regarded as essential or nonessential, what specific suggestions they had as the FY 2010 budget was developed, and what they wanted county and school officials to consider before making final budget decisions. This information was well publicized, discussed, and documented, and many priorities, as identified by the community, were incorporated into the final budget.

The advertised budget is presented to the Fairfax County Board of Supervisors (BOS) in late March or early April, in conjunction with BOS public hearings. Once the BOS determines the amount of funding to be transferred to Fairfax County Public Schools, the School Board holds public hearings and subsequently approves the final budget in late May.

Beginning on July 1, the approved budget governs the financial operations of the school system. The complete School Board meeting calendar is available online at www.fcps.edu/schlbld/calendar.htm.

The Budget Process



School Board Funds

Following is an overview of the ten funds under control of the School Board.

School Operating Fund

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

Food and Nutrition Services Fund

This fund is used to account for the procurement, preparation, and serving of student breakfasts, snacks, and lunches. The primary revenue sources are receipts derived from food sales and the Federal school lunch program.

Grants and Self-Supporting Programs Fund

This fund is used to account for federal, state, nonprofit, and private industry grants that support instructional programs. This fund is also used to account for the summer school program.

Adult and Community Education Fund

This fund is used to account for activities resulting from programs provided by the Office of Adult and Community Education. These programs include basic skills education, high school completion, English for Speakers of Other Languages, apprenticeship and occupational skills instruction, and various consumer education and special interest courses. The main revenue source is tuition charged to the participants.

School Construction Fund

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

School Insurance Fund

This fund is a self-insurance fund used to account for Fairfax County Public Schools' casualty liability obligations, including workers' compensation.

Health and Flexible Benefits Fund

This fund is a self-insurance fund used to account for the transactions associated with the comprehensive health benefits self-insurance program. This fund also provides for payment of eligible health care and dependent care expenses for employees participating in the flexible spending account program. The primary revenue source is employer and employee contributions.

Central Procurement Fund

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

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

This fund is used to account for assets held for the members and beneficiaries of ERFC, a single-employer defined benefit pension plan. The primary revenue source is employee and employer contributions.

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

Major Funds

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

School Other Post-Employment Benefits (OPEB) Trust Fund

This fund is used to account for accumulating and investing assets for FCPS' post-employment health benefit subsidies for eligible retirees and their surviving spouses. The School OPEB Trust Fund is a single-employer other post-employment defined benefit plan. The primary revenue source is employer contributions.

School Board Funds*			
(\$ in millions)			
Fund	FY 2009 Estimate	FY 2010 Approved	Change
School Operating			
Budget	\$2,267.1	\$2,202.7	(\$64.4)
Positions	22,311.3	22,137.6	(173.7)
Food and Nutrition Services			
Budget	\$74.3	\$76.0	\$1.7
Positions	41.5	41.5	0.0
Grants and Self-Supporting Programs			
Budget	\$89.0	\$78.9	(\$10.1)
Positions	429.0	480.5	51.5
Adult and Community Education			
Budget	\$12.9	\$11.3	(\$1.6)
Positions	81.8	66.5	(15.3)
Construction			
Budget	\$404.0	\$164.3	(\$239.6)
Positions	93.3	93.3	0.0
Insurance			
Budget	\$18.9	\$16.9	(\$2.0)
Positions	10.3	10.3	0.0
Health and Flexible Benefits			
Budget	\$306.6	\$312.1	\$5.5
Positions	14.0	18.0	4.0
Central Procurement			
Budget	\$14.0	\$14.0	\$0.0
Positions	1.0	1.0	0.0
ERFC (Retirement)			
Budget	\$170.5	\$180.4	\$9.9
Positions	32.3	32.3	0.0
OPEB Trust Fund			
Budget	\$25.9	\$26.0	\$0.1
Positions	0.0	0.0	0.0

* Does not add due to rounding.

Budget Adjustments

Major Adjustments to the Budget

The adjacent table summarizes the changes made to the FY 2010 proposed budget made during the budget process at the advertised and approved budget stages.

FY 2010 Advertised Budget Adjustments		
There were no adjustments from the Proposed to Advertised Budgets.		
FY 2010 Approved Budget Adjustments		
Revenue Adjustments	Amount (in millions)	Positions
Beginning Balance	\$8.0	
County Transfer	(56.8)	
State Revenue	0.0	
Federal Revenue	42.6	
City of Fairfax Tuition	(3.2)	
Grant Adjustments - IDEA Award	1.4	
Student Parking Fees	0.3	
Total Revenue Adjustments	(\$7.7)	
Expenditure Adjustments	Amount (in millions)*	Positions
Third Quarter Expenditure Adjustment		
Woodson Adult High School	\$0.1	0.0
Advertised Reductions Restored		
Academy Transportation	0.4	0.0
Activities and Athletics	0.0	0.0
Advanced Academic Centers Transportation	0.2	0.0
After-School Initiatives	0.0	0.0
Alternative High Schools	0.3	0.0
Assistive Technology for Students with Disabilities	0.1	1.0
Career and Transition Services	0.2	1.0
Changing Education Through the Arts	0.0	0.0
College Success Program (program redesign)	(0.0)	(2.0)
Elementary Focus (program redesign)	(0.0)	(15.5)
Elementary School Magnet Transportation	0.1	0.0
Elementary Special Education	1.6	30.0
Guidance and Career Services	2.6	37.0
Information Technology	0.3	1.0
Preschool Diagnostic Center	0.2	2.0
Psychologist and Social Worker Redesign	0.6	7.5
Secondary Special Education	0.5	10.0
Therapy and Adapted Physical Education Services	0.2	3.0
Thomas Jefferson High School Transportation	0.4	0.0
Grim Reductions Restored		
Extended Learning Program	3.5	1.0
Modified School Calendar - Elementary	(2.6)	(7.0)
Project Excel	(5.8)	(14.7)
Grim Reductions Averted	0.0	0.0
Other Innovative Programs		
ASPIRE Software License	0.8	0.0
Assistive Technology	0.4	0.0
Developmental Reading Assessment (DRA) Best Practices/Professional Development	0.1	0.0
Elementary and Center Special Education Teacher Leadership	0.7	0.0
IDEA ARRA Indirect Costs (611 and 619)	0.2	0.0
Preschool Diagnostic Center/ChildFind Redesign	0.8	9.0
Reading Recovery	0.2	2.0
SeaStars	0.3	0.0
Special Education Mentor Coaches	0.3	4.0
Student Learning Plan	0.9	0.0
Summer Reading Program	0.3	0.0
Approved Adjustments		
Accountability - Administration	(0.2)	(1.0)
Advanced Placement (AP)/International Baccalaureate (IB) Test Increases	0.2	0.0
Bell Schedule Adjustments	(4.7)	(0.0)
Central Support to Schools	(0.6)	(0.0)
Cluster Services and Programs (Special Education)	0.4	3.0
Core Elementary Instruction	(0.1)	(1.0)
Core High School Instruction	(0.4)	(5.0)
Employee Compensation	(4.6)	(0.0)
Fuel	(3.6)	(0.0)
Grant Adjustments - IDEA Award	1.4	36.0
Library Information Systems (Library Media)	(0.0)	(4.5)
Membership Adjustments	(3.8)	(24.0)
School Board Office	0.0	0.5
Special Services	(0.5)	(8.5)
Staffing Reserve	0.3	3.6
Student Achievement Goals	0.3	0.0
Student Registration	0.1	1.0
Transfer to Adult Education	0.9	0.0
Transfer to Summer School	(0.9)	(0.0)
Transportation Reengineering	0.4	5.0
Total Expenditure Adjustments	(\$7.7)	74.4
*Does not add due to rounding.		

The approved budget, which begins on July 1, governs the financial operations of the school system.

Budget Adjustments

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

FY 2010 Approved Budget Revenue Adjustments

Beginning Balance **\$8.0 million**
After a review of the compensation accounts at the FY 2009 Third Quarter Review, \$8.0 million in savings was identified and set aside for the FY 2010 beginning balance. This brings the total budgeted beginning balance to \$28.0 million.

County Transfer **(\$56.8 million)**
The School Board's FY 2010 Advertised Budget included an increase in the county transfer of \$56.8 million, or 3.5 percent, over the FY 2009 approved transfer. However, in adopting its FY 2010 budget plan, the Board of Supervisors did not approve an increase in the transfer for FY 2010.

State Revenue **\$0.0 million**
Based on the final General Assembly actions and current year sales tax revenue, the sales tax estimate was reduced by \$2.1 million. A corresponding increase was projected in Basic Aid funding.

Federal Revenue **\$42.6 million**
As part of the American Recovery and Reinvestment Act of 2009 (ARRA), FCPS will receive \$18.9 million in Individuals with Disabilities Education Act (IDEA) stimulus funding and \$23.7 million from the State Fiscal Stabilization Fund (SFSF). Title I ARRA funding of \$6.7 million was recognized in the Grants and Self-Supporting Fund and is not included in the total above. In addition, FCPS received \$0.1 million in funding for the National Junior Reserve Officer Training Corps Program.

City of Fairfax Tuition **(\$3.2 million)**
Based on membership adjustments and lower operational costs than projected in the fiscal forecast, tuition due from the City of Fairfax was reduced by \$3.2 million.

Grant Adjustments – IDEA Award **\$1.4 million**
The annual amount for IDEA, Section 611 (School Age) award was budgeted to increase by \$1.4 million and the IDEA, Section 619 (Preschool) award was budgeted to decrease by \$10,749, resulting in a net increase of \$1.4 million. The additional revenue and expenditures are reflected in the FCPS FY 2010 Special Education Plan.

Student Parking Fees **\$0.3 million**
The annual student parking fee was increased from \$150 to \$200. The additional revenue was used to fund a 3.6 position increase to the staffing reserve.

Budget Adjustments

Career and Transition Services \$0.2 million
1.0 position
The ratio for employment transition representatives was adjusted from 57:1 to 54:1. In addition, 34 of 38 Career and Transition Services contracts were restored to 208-day from 198-day contracts. These partial restorations are provided through IDEA ARRA funding.

Changing Education Through the Arts \$0.0 million
0.0 positions
As indicated in the Advertised Budget, funding for 3.0 Time-to-Teach positions was eliminated; however, schools may continue the Changing Education Through the Arts (CETA) program with internal funding. In addition, the Instructional Services Department will pay membership costs to the Kennedy Center, as well as some professional development costs for those CETA schools not receiving additional resources.

College Success Program (program redesign) (\$0.0 million)
(2.0 positions)
Recommendations for the program redesign of the Advancement via Individual Determination, College Partnership, Early Identification, and Pathways to the Baccalaureate programs included a reduction of \$0.2 million and 2.0 positions. Funding was reduced in the Proposed Budget; only position reductions were required for the Approved Budget.

Elementary Focus (program redesign) (\$0.0 million)
(15.5 positions)
As a result of the Elementary Focus program redesign, schools will apply and compete for FY 2010 funding. The reduction in funding was included in the FY 2010 Proposed Budget, but positions will no longer be automatically allocated. Schools may choose to convert Focus Program dollars to positions through the trade-off process or use funding as outlined in their Focus applications.

Elementary School Magnet Transportation \$0.1 million
0.0 positions
Elementary magnet transportation was restored. In FY 2010, a team will be created to analyze options for determining countywide boundaries for transportation to magnet schools.

Elementary Special Education \$1.6 million
30.0 positions
The Category B minimum class size increase of 0.5 in the Advertised Budget was restored from a 7:1 ratio to a 6.5:1 ratio using primarily IDEA ARRA funding. In addition, a 1.0 resource teacher and 1.0 adapted curriculum resource teacher were added as a result of realignment within the Department of Special Services.

Guidance and Career Services \$2.6 million
37.0 positions
IDEA ARRA funding restored 17.0 middle and 20.0 high school guidance counselors by adjusting the middle school guidance counselor ratio from 330:1 to 320:1 and the high school guidance counselor ratio from 300:1 to 290:1.

IDEA ARRA funding restored 17 middle and 20 high school guidance counselor positions.

Budget Adjustments

Information Technology \$0.3 million
1.0 position
Funding of \$0.1 million restored the call-out feature of Keep in Touch, a system that enables schools to notify parents of school activities, PTA meetings, and other special events. I-Bistro, software that enhances details displayed when students search the FCPS online library catalog, was also restored at a cost of \$27,000. The I-Bistro restoration was offset by a reduction in the library materials budget. Funding of \$30,800 restored televised School Board meetings, and \$25,000 restored closed captioning for these productions. In addition, public school profiles were restored at a cost of \$0.1 million and include a 1.0 database engineer position. The profiles include information on membership, test scores, demographics, accreditation, staffing, and safety.

Preschool Diagnostic Center \$0.2 million
2.0 positions
Two Preschool Diagnostic Center social worker positions were restored using IDEA ARRA funding.

Psychologist and Social Worker Redesign \$0.6 million
7.5 positions
Savings from converting all 11-month psychologists and social workers, except in the Preschool Diagnostic Center, to 10-month (209-day) contracts, along with other savings from the Department of Special Services redesign, allowed for the reduction of general education ratios from 2,350:1 to 2,325:1 for psychologists and 2,500:1 to 2,360:1 for social workers. The special education ratio also changed, increasing psychologist ratios from 35:1 to 38:1, and decreasing social worker ratios from 61:1 to 51:1. These changes reflect how psychology and social work services have been staffed for the last several years. Funding also provided for a number of 11-month teacher leadership contracts to be used for summer programs.

Secondary Special Education \$0.5 million
10.0 positions
The Category B minimum class size increase of 0.5 in the Advertised Budget was restored from a 7:1 ratio to a 6.5:1 ratio using primarily IDEA ARRA funding.

**Therapy and Adapted
Physical Education Services** \$0.2 million
3.0 positions
IDEA ARRA funding was used to restore 3.0 adapted physical education positions by adjusting elementary and cluster site ratios from 9.5:1 to 9.0:1, and the itinerant ratio from 11.5:1 to 10.0:1.

**Thomas Jefferson High School for Science
and Technology (TJHSST) Transportation** \$0.4 million
0.0 positions
Reduction in transportation for students attending Thomas Jefferson High School was restored, eliminating the advertised change to afternoon depot busing. This restoration was funded by decreasing the energy volatility reserve.

*The Special
Education Category B
minimum class size
ratio was restored to
6.5:1.*

Budget Adjustments

ARRA funding was used to provide new extended learning opportunities at 23 elementary schools.

Grim Reductions Restored

A multi-tiered budget was prepared outlining the impact to programs of several different funding scenarios. The most severe scenario was termed the “Grim” budget, and was necessary due to flat local, state, and federal funding. As a result of program redesign initiatives and stimulus funding, many of the Grim reductions were restored.

Extended Learning Program \$3.5 million
1.0 position

ARRA funding was used to provide new extended learning opportunities at 23 elementary schools. The Title I portion was reflected in the Grants and Self-Supporting Fund.

Modified School Calendar – Elementary (\$2.6 million)
(7.0 positions)

This program was eliminated as part of the FY 2010 budget reductions. Instead, new extended learning opportunities were provided using Title I and IDEA ARRA funding. Title I ARRA funding was recognized in the Grants and Self-Supporting Fund.

Project Excel (\$5.8 million)
(14.7 positions)

This program was eliminated as part of the FY 2010 budget reductions. Instead, new extended learning opportunities were provided using Title I and IDEA ARRA funding. Title I ARRA funding was recognized in the Grants and Self-Supporting Fund.

Other Grim Reductions Averted **\$0.0 million**
0.0 positions

Additional grim reductions, totaling more than \$32.4 million, were averted using ARRA funding. The State Fiscal Stabilization Funds (SFSF) funding was used to avert additional increases in the general education class size. Other ARRA funds were used to avert additional increases in special education class size, retain the student accountability program, and to restore some funding for equipment and logistics.

Other Innovative Programs

ASPIRE Software License \$0.8 million
0.0 positions

IDEA ARRA funds were used to purchase licenses for the ASPIRE student assessment software.

Assistive Technology \$0.4 million
0.0 positions

IDEA ARRA funds were used to purchase new and replacement assistive technology equipment for students with disabilities and Read Aloud software licenses for all schools.

Budget Adjustments

Developmental Reading Assessment (DRA) \$0.1 million
Best Practices/Professional Development 0.0 positions

IDEA ARRA funds were used to develop a system of training of DRA2 to support all elementary teachers (general education, English for Speakers of Other Languages, and special education) with consistent reading training.

Elementary and Center Special \$0.7 million
Education Teacher Leadership 0.0 positions

IDEA ARRA funding was used to provide an extended contract to one special education teacher-leader at each of the elementary schools and five special education centers.

IDEA ARRA Indirect Costs \$0.2 million
0.0 positions

The recommended state restricted indirect cost rate for grants increased to 1.3 percent.

Preschool Diagnostic Center/
ChildFind Redesign \$0.8 million
9.0 positions

IDEA ARRA funds were used to implement a portion of the Department of Special Services redesign by expanding services provided to Fairfax County preschool students through the Preschool Diagnostic Center/ChildFind/Preschool program. This funding will provide 3.0 additional preschool diagnosticians, as well as additional psychologists and social workers, creating a total of eight teams to serve the specific needs of each cluster.

Reading Recovery \$0.2 million
2.0 positions

IDEA ARRA funds were used to expand this program, which is designed to reduce the number of first-grade students who have difficulty learning to read and write and to reduce the long-term cost of these learners to educational systems.

SeaStars \$0.3 million
0.0 positions

IDEA ARRA funds were used to purchase and develop software to implement the student eligibility component of SeaStars. Similar to the improvements from the Individualized Education Program (IEP) component of SeaStars, automating the special education eligibility process will streamline operations and improve compliance. Without ARRA funding, this implementation stage would not be available in FY 2010.

Special Education Mentor Coaches \$0.3 million
4.0 positions

In conjunction with the Department of Professional Learning and Accountability, a new program will provide mentor-coaches to special education teachers. These positions were funded by IDEA ARRA funds.

Funded by IDEA ARRA funds, a new program will provide mentor-coaches to special education teachers.

Budget Adjustments

The Virginia Department of Education has mandated a student learning plan for middle school years by 2011.

Student Learning Plan \$0.9 million
0.0 positions
In response to the Student Achievement Goals, a Student Learning Plan (SLP) has been identified as an important tool for maximizing student success and as a means to focus on the “whole child.” In addition, the Virginia Department of Education has mandated a student learning plan for middle school years by 2011. An SLP will be developed using IDEA ARRA funding.

Summer Reading Program \$0.3 million
0.0 positions
Project Lift is a summer reading program providing support to at-risk readers. The goal is to prevent reading declines that occur over the summer. IDEA ARRA funding was used to fund this program.

Approved Adjustments

Accountability - Administration (\$0.2 million)
(1.0 position)
The assistant superintendent position was eliminated, and the duties were combined with the duties of the assistant superintendent of Professional Learning and Training, creating the new Department of Professional Learning and Accountability.

**Advanced Placement (AP)/
International Baccalaureate (IB) Test Increases** \$0.2 million
0.0 positions
Enrollment projections indicated an increase in the number of students taking AP and IB tests, as well as the number of exams taken by each student. An additional \$0.2 million was required to cover the projected increase in costs.

Bell Schedule Adjustments (\$4.7 million)
(0.0 positions)
Savings resulting from bell schedule adjustments, without flipping the start times for elementary, middle, and high schools resulted in a savings of \$4.7 million.

Central Support to Schools (\$0.6 million)
(0.0 positions)
Due to ARRA funding, logistics accounts within departments were realigned to maximize usage of the additional support received from stimulus funding.

**Cluster Services and
Programs (Special Education)** \$0.4 million
3.0 positions
As part of the Department of Special Services redesign, positions for a manager for the special education mentor-coach program, an IEP specialist, and a pyramid liaison specialist were added. Costs were offset by other redesign expenditure reductions.

Bell schedule adjustments resulted in savings of \$4.7 million.

Budget Adjustments

Core Elementary Instruction (\$0.1 million)
(1.0 position)
Due to efficiencies identified in the Instructional Services reorganization, a 1.0 nonschool-based science specialist position was eliminated, resulting in savings of \$0.1 million.

Core High School Instruction (\$0.4 million)
(5.0 positions)
The high school assistant principal (AP) formula was revised to provide a maximum of 5.0 positions per school based on enrollment. To ensure that no school loses more than a 1.0 AP position in FY 2010, 4.0 positions will be provided from the staffing reserve for one year. Schools receiving a reserve position to ease this transition are Hayfield, Lake Braddock, South County, and Westfield. This reduction resulted in a net decrease of a 1.0 AP position from the advertised budget. In addition, efficiencies identified in the Instructional Services reorganization resulted in the elimination of 4.0 nonschool-based positions and savings of \$0.4 million.

Employee Compensation (\$4.6 million)
(0.0 positions)
A decrease of \$4.6 million in employee compensation results from a decrease in the budgeted Fairfax County Employees Retirement System employer rate, an increase in the projected participation in health plans, and a decrease in compensation and FICA costs based on updated estimates and refined employee benefits calculations.

Fuel (\$3.6 million)
(0.0 positions)
The fuel budget was reduced by \$3.6 million as a result of updating the projected cost per gallon to \$2.77. The \$1.0 million previously identified for the energy volatility reserve was reallocated to restore Advanced Academic Center, TJHSST, and Academy Transportation.

Grant Adjustments – IDEA Award \$1.4 million
36.0 positions
The annual IDEA awards for preschool and school-age students increased by \$1.4 million. Expenditure adjustments, including the creation of a Behavior Intervention Team (26.0 positions); 6.0 additional teacher positions for the conduct disorder program; development, implementation, and support of the eligibility software component of SeaStars (3.0 positions); and an additional 1.0 financial analyst position, have been made and incorporated in the Special Education Annual Plan.

The proposed energy volatility reserve has been reallocated to fund student transportation to High School Academies, Advanced Academic Centers, and TJHSST.

Budget Adjustments

Library Information Systems (Library Media) (\$0.0 million) (4.5 positions)

The Library Information Systems budget was reduced by 13.5 positions in total, which represents a decrease of 4.5 positions from the Advertised Budget. Eliminated positions include 11.0 clerical, 1.0 central office, 1.0 out-of-ratio position at Mount Vernon High School, and a 0.5 media technician position at Hayfield Secondary. In addition, the contract length of high school head librarians was reduced from 218 to 208 days, and the contract length of head librarians at Burke, Cedar Lane, and Quander Road schools were reduced from 218 to 194 days. Contracts for elementary librarians (194 days) and middle school librarians (198 days) did not change. Library materials were reduced by \$0.6 million (included in the Advertised Budget), and additional funding of \$27,000 will be transferred to restore the I-Bistro program (Information Technology) that was proposed to be eliminated.

Membership Adjustments (\$3.8 million) (24.0 positions)

Updated spring membership projections resulted in a net decrease of 792 students from fall projections and reduced the cost of membership growth, including opening two new schools, from \$39.8 to \$36.0 million. In addition to savings associated with the reduction of 24.0 positions, there were logistical savings related to per-pupil allocations, classroom and teacher equipment, substitutes, dining room aides, and professional development.

School Board Office 0.0 million 0.5 position

The budget reduction advertised by the School Board Office in FY 2010 is being realigned at no cost to provide better customer service. A 1.0 public information assistant position was restored by eliminating a 0.5 office assistant position and reducing other operating expenditures.

Special Services (\$0.5 million) (8.5 positions)

The comprehensive redesign of Special Services resulted in additional hourly reductions of \$0.1 million and a reduction of an additional 9.5 clerical positions totaling \$0.5 million. A 1.0 technology support teacher was added to the communications section at a cost of \$0.1 million.

Staffing Reserve \$0.3 million 3.6 positions

The staffing reserve will increase from 210.5 to 214.1 authorized positions for the FY 2010 Approved Budget. The increase in the staffing reserve is funded by increasing the student parking fee. These positions will mitigate staffing issues that may arise due to compounding budget reductions and the effect of the increase in class size at small schools. Any unallocated positions will be returned to the School Board at the FY 2010 Third Quarter Budget Review.

The increase of 3.6 positions in the staffing reserve is funded through an increase in the student parking fee.

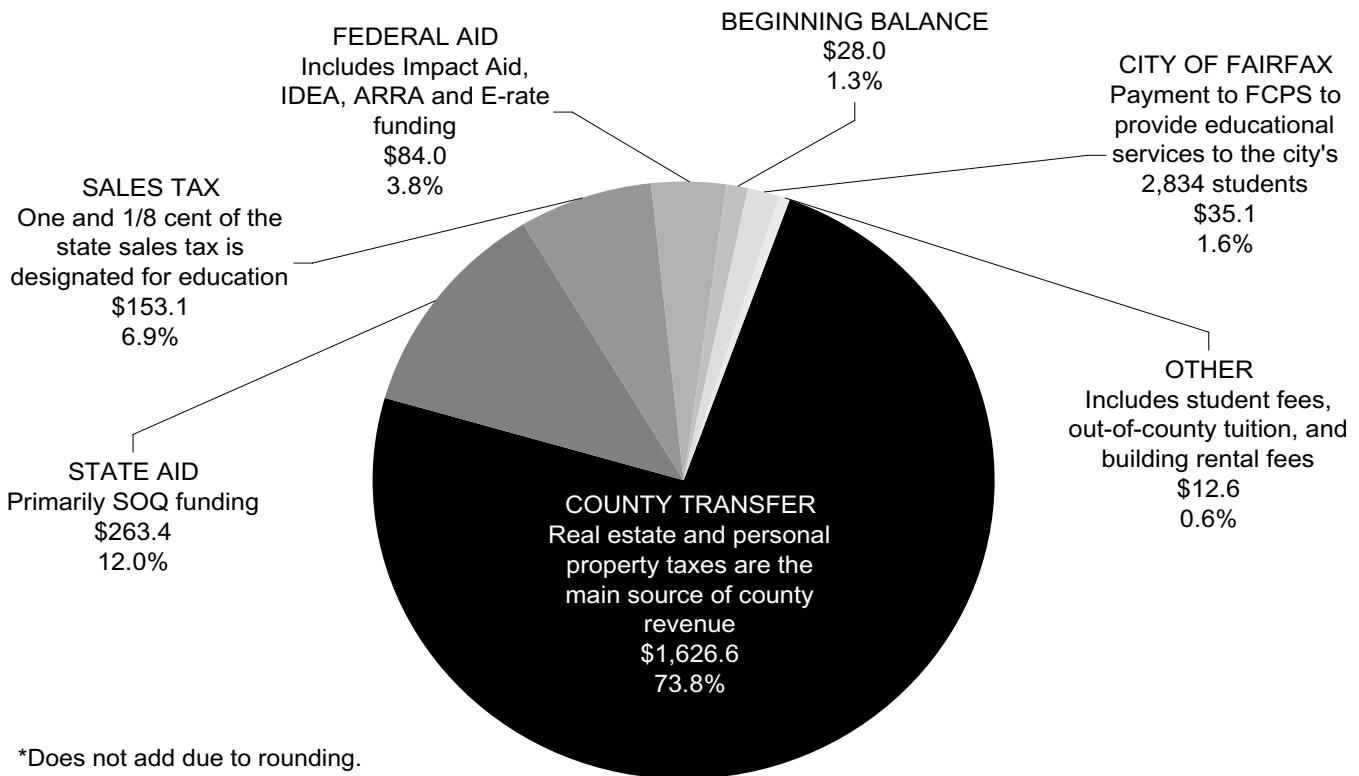
Revenue Highlights

Where it comes from . . . FY 2010 Approved Revenue Sources

As shown in the chart on the next page, when compared to the FY 2009 estimate, the FY 2010 revenue is expected to decrease \$92.4 million, or 4.0 percent; and when compared to the FY 2009 Approved Budget, the FY 2010 revenue is expected to decrease \$17.9 million, or 0.8 percent.

Where it comes from...*

FY 2010 Approved Operating Revenue
(\$ in millions)



Beginning Balance

The FY 2010 budget includes a \$28.0 million beginning balance. This balance is the result of savings set aside in FY 2009. This is a decrease of \$22.0 million compared to the FY 2009 approved. Although the beginning balance is not revenue, it is included with the revenue in determining total funds available.

The County General Fund: Our Primary Source

The primary source of operating revenue, the County General Fund transfer, is \$1.6 billion, level funding from FY 2009. For FY 2010, the County General Fund transfer of local tax dollars will provide 73.8 percent of total School Operating Fund revenues.

FCPS Percentage of County General Fund Disbursements*

• FY 2006 Actual	50.2%
• FY 2007 Actual	52.0%
• FY 2008 Actual	52.2%
• FY 2009 Revised	52.0%
• FY 2010 Adopted	53.8%

*Includes Debt Service

Revenue Highlights

Real and personal property tax dollars are the primary revenue source for the Fairfax County government. After years of double digit percent increases in average residential real estate assessments, property values have been declining since FY 2008 and are projected to decline by double digit percentages in both FY 2010 and FY 2011.

Revenue Comparison*							
(\$ in millions)							
Category	FY 2009 Approved	FY 2009 Estimate	FY 2010 Approved	Change		Change	
				Approved to Amount	Approved Percent	Estimate to Approved Amount	Approved Percent
Beginning Balance	\$50.0	\$108.8	\$28.0	(\$22.0)	-44.0%	(\$80.8)	-74.3%
County Transfer	\$1,626.6	\$1,626.6	\$1,626.6	\$0.0	0.0%	\$0.0	0.0%
Transfer from Health Fund Revenue	\$0.0	\$10.7	\$0.0	\$0.0	0.0%	(\$10.7)	-100.0%
State Aid	\$294.3	\$297.1	\$263.4	(\$30.9)	-10.5%	(\$33.7)	-11.3%
Sales Tax	160.6	152.4	153.1	(7.6)	-4.7%	0.7	0.4%
Federal Aid	39.7	50.0	84.0	44.3	111.6%	34.0	67.9%
City of Fairfax	37.7	37.7	35.1	(2.6)	-6.9%	(2.6)	-6.9%
Other	11.7	11.8	12.6	0.8	7.1%	0.7	6.2%
Subtotal Revenue	\$544.0	\$549.0	\$548.1	\$4.1	0.7%	(\$0.9)	-0.2%
Total School Operating Fund	\$2,220.6	\$2,295.1	\$2,202.7	(\$17.9)	-0.8%	(\$92.4)	-4.0%

*Does not add due to rounding.

For FY 2010, the Board of Supervisors increased the real estate tax rate to \$1.04 per \$100 of assessed value, an increase of \$0.12. Without this increase and other revenue enhancements, general fund revenue would have declined 8.1 percent. In FY 2010, each cent of real estate tax is equivalent to approximately \$20.5 million in tax revenue to the county.

State Revenue

The Commonwealth of Virginia provides two types of revenue: sales tax and state aid. State aid is projected to decrease \$33.7 million, or 11.3 percent, from the FY 2009 estimate and sales tax is projected to increase \$0.7 million, or 0.4 percent.

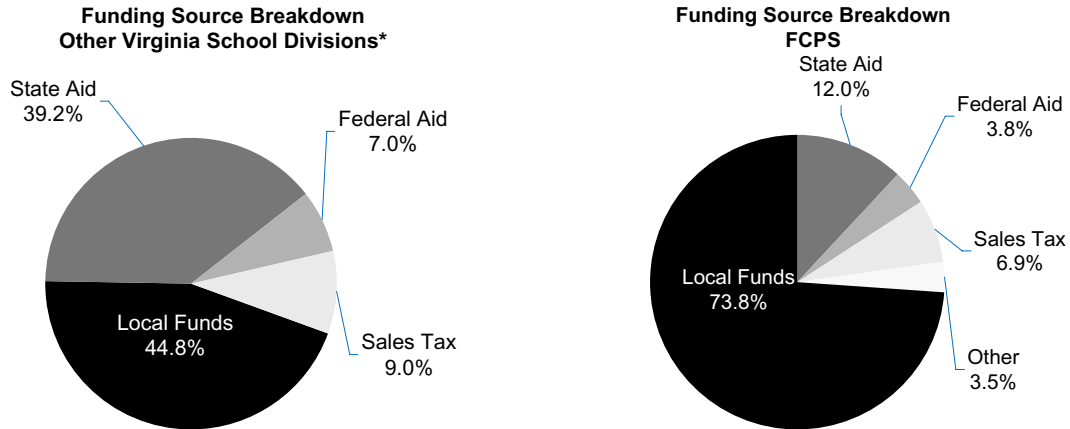
State Aid

The Commonwealth of Virginia is forecasting significant revenue shortfalls in FY 2010 and FY 2011, and based on updated state estimates and General Assembly action last spring, it is projected that state aid will decrease from \$297.1 million as of the FY 2009 estimate to \$263.4 million in FY 2010. However, through the federal American Recovery and Reinvestment Act of 2009 (ARRA), states received State Fiscal Stabilization Funds (SFSF) to restore funding to public education. This additional funding is accounted for in federal aid.

When distributing state aid to localities, the state equalizes payments using the local composite index (LCI). Counties and cities with a lower composite index receive more state funding, while those with a higher index receive less. FCPS' current LCI of .7650 indicates that FCPS will receive less state aid per pupil than the average school division in Virginia. According to the latest Annual Report of the State Superintendent of Instruction, in FY 2008, FCPS received \$1,850 per pupil in state aid, while the state average per pupil was \$3,851.

The Commonwealth of Virginia is forecasting significant revenue shortfalls in FY 2010 and FY 2011.

Revenue Highlights



*Source: Superintendent's Annual School Report - 2008.

When compared with most other school divisions in Virginia, Fairfax County funds a much larger portion of its school budget with local funds.

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

Sales Tax

The projected sales tax revenue of \$153.1 million reflects a modest increase of \$0.7 million, or 0.4 percent, compared to the FY 2009 estimate and a decrease of \$7.6 million, or 4.7 percent, compared to the FY 2009 approved. Projections have been reduced based on actual receipts. In Virginia, of the 5.0 cent sales-and-use tax levied, one cent of the amount collected is returned directly to the local government for General Fund use and one and one-quarter cent is dedicated to K-12 education. Of the amount collected for K-12 education, one and one-eighth is returned to school districts as sales tax revenue and one-eighth is used to fund the state's share of the Standards of Quality (SOQ). However, when distributing the sales tax revenue to school districts, the state equalizes the funds among the school divisions based on each locality's number of school-age children.

Federal Aid

Federal aid is projected to be \$84.0 million in FY 2010, an increase of \$34.0 million, or 67.9 percent, over the FY 2009 estimate. This increase is primarily due to an additional \$42.6 million in funding for public education under the American Recovery and Reinvestment Act of 2009 (ARRA). The \$8.6 million offset is due to carryover in the FY 2009 estimate. Major sources of federal funds are provided through the Impact Aid and the Individuals with Disabilities Education Act (IDEA) programs.

Additionally, ARRA includes three primary sources of funding: State Fiscal Stabilization Funds (SFSF), IDEA ARRA, and Title I, Part A ARRA. Title I, Part A ARRA funding is accounted for in the Grants and Self-Supporting Fund.

FCPS also receives an additional \$33.4 million in federal entitlement funding for the No Child Left Behind Act. This funding is also accounted for in the Grants and Self-Supporting Fund.

Federal Aid (\$ in millions)	
• IDEA	\$32.5
• SFSF ARRA	23.7
• IDEA ARRA	18.9
• Impact Aid	3.0
• E-Rate	3.0
• Miscellaneous	2.9
Total	\$84.0

Revenue Highlights

City of Fairfax

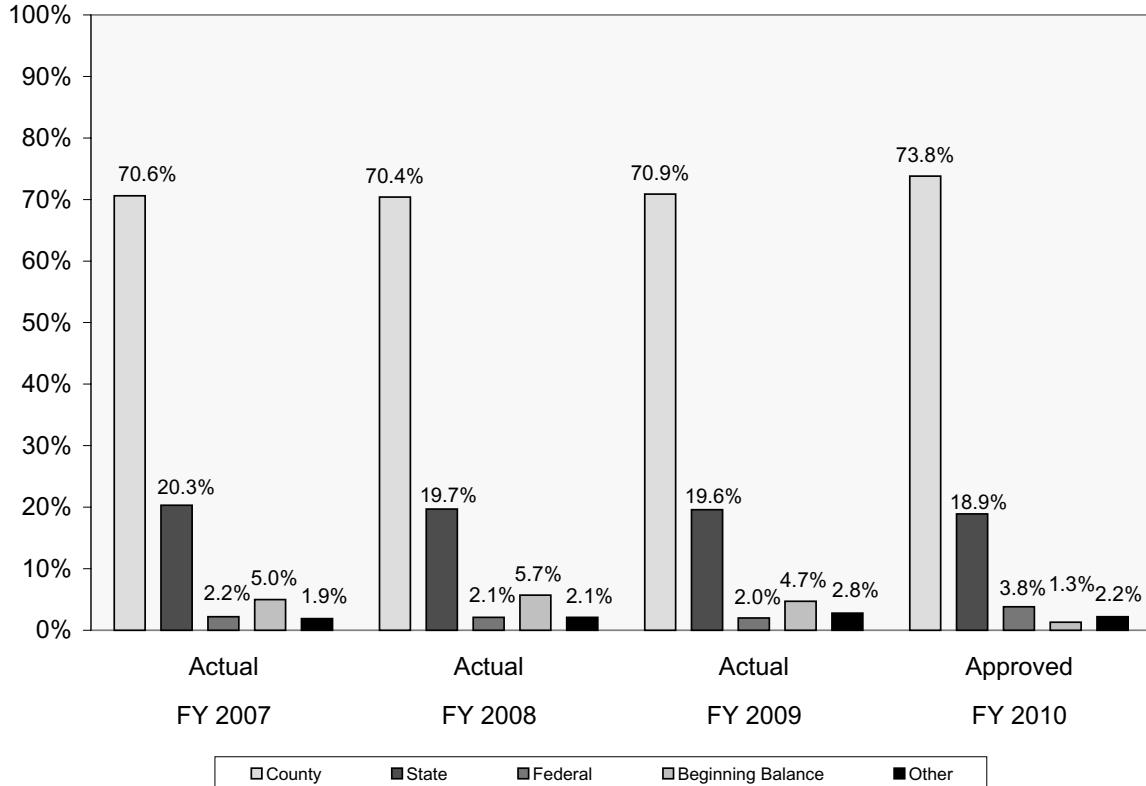
Fairfax County Public Schools operates the schools owned by the City of Fairfax in accordance with a contractual agreement that uses a tuition formula to derive the payment due to FCPS from the City of Fairfax. FCPS is projected to receive \$35.1 million from the city to provide educational services to the 2,834 city students projected for FY 2010. This is a decrease of \$2.6 million, or 6.9 percent, from the FY 2009 estimate.

Fairfax County Public Schools operates the schools owned by the City of Fairfax

Other Revenue

Other sources of revenue totaling \$12.6 million include student fees, out-of-county tuition, and building rental fees. This category is projected to increase \$0.7 million over the FY 2009 estimate primarily due to an increase in the number of special education students from other districts placed in FCPS for whom tuition is charged, as well as an increase in the student parking fee.

REVENUE BY SOURCE



Revenue Highlights

American Recovery and Reinvestment Act of 2009

\$42.6 million
442.5 positions

Although significant budget reductions were necessary to balance the FY 2010 budget, the federal stimulus package, the American Recovery and Reinvestment Act of 2009 (ARRA), enabled FCPS to restore some advertised budget reductions and to avert even more reductions (“Grim” budget reductions) that would have been necessary due to the combination of declining revenues, level county funding, and projected enrollment growth. Of the total ARRA funding, \$18.9 million is targeted for programs funded by the Individuals with Disabilities Education Act (IDEA), \$6.7 million is targeted for Title I schools. FCPS also received \$23.7 million in state fiscal stabilization funds that was used to prevent an additional increase in the size of general education classes. Stimulus funding will be provided to FCPS for two years, however, only one year of funding is included in this budget. Title I ARRA funding is accounted for in the Grants and Self-Supporting Fund and not reflected in the total above.

FY 2010 Stimulus Funding

	Amount (in millions)*	Positions
Stimulus Funding:		
Advertised Reductions Restored		
Alternative High Schools	\$0.3	4.0
Assistive Technology for Students with Disabilities	0.1	1.0
Career and Transition Services	0.2	1.0
Elementary Special Education	1.1	16.0
Guidance and Career Services	2.6	37.0
Preschool Diagnostic Center	0.2	2.0
Secondary Special Education	0.4	6.0
Therapy and Adapted Physical Education	<u>0.2</u>	<u>3.0</u>
Subtotal for Advertised Reductions Restored	\$5.2	70.0
Grim Reductions Averted		
Equipment and Logistics	\$1.4	0.0
Extended Learning Program	1.7	1.0
General Education Class Size Increase	23.7	274.0
Special Education Category A & B Class Size Increase	4.5	66.0
Student Accountability Program	<u>1.1</u>	<u>16.5</u>
Subtotal for Grim Reductions Averted	\$32.4	357.5
Other Innovative Initiatives (ARRA)		
ASPIRE Software License	\$0.8	0.0
Assistive Technology	0.4	0.0
Developmental Reading Assessment (DRA)/ Best Practices/Professional Development	0.1	0.0
Elementary and Center Special Education Teacher Leadership	0.7	0.0
IDEA ARRA Indirect Costs (611 & 619)	0.2	0.0
Preschool Diagnostic Center/ChildFind Redesign	0.8	9.0
Reading Recovery	0.2	2.0
SeaStars	0.3	0.0
Special Education Mentor Coaches	0.3	4.0
Student Learning Plan	0.9	0.0
Summer Reading Program	<u>0.3</u>	<u>0.0</u>
Subtotal for Other Innovative Initiatives	\$5.0	15.0
Total Stimulus Funding	<u>\$42.6</u>	<u>442.5</u>

*Items that do not add are a result of rounding.

The adjacent chart details specific stimulus expenditures from the Operating Fund. In FY 2010, ARRA funding enabled the restoration of \$1.4 million to replace equipment that is unserviceable or obsolete and provided \$1.7 million for extending learning opportunities in elementary schools. ARRA funding also allowed FCPS to avert a general education class size increase beyond 0.5 students and the loss of 274.0 teacher positions. Further, FCPS averted the loss of 66.0 teachers that would have resulted from the increase of special education Category A and B class size. ARRA funding also averted the elimination of the Student Accountability program and the resulting loss of 16.5 teaching positions.

Expenditure Highlights

Where it goes . . . FY 2010 Approved Expenditures

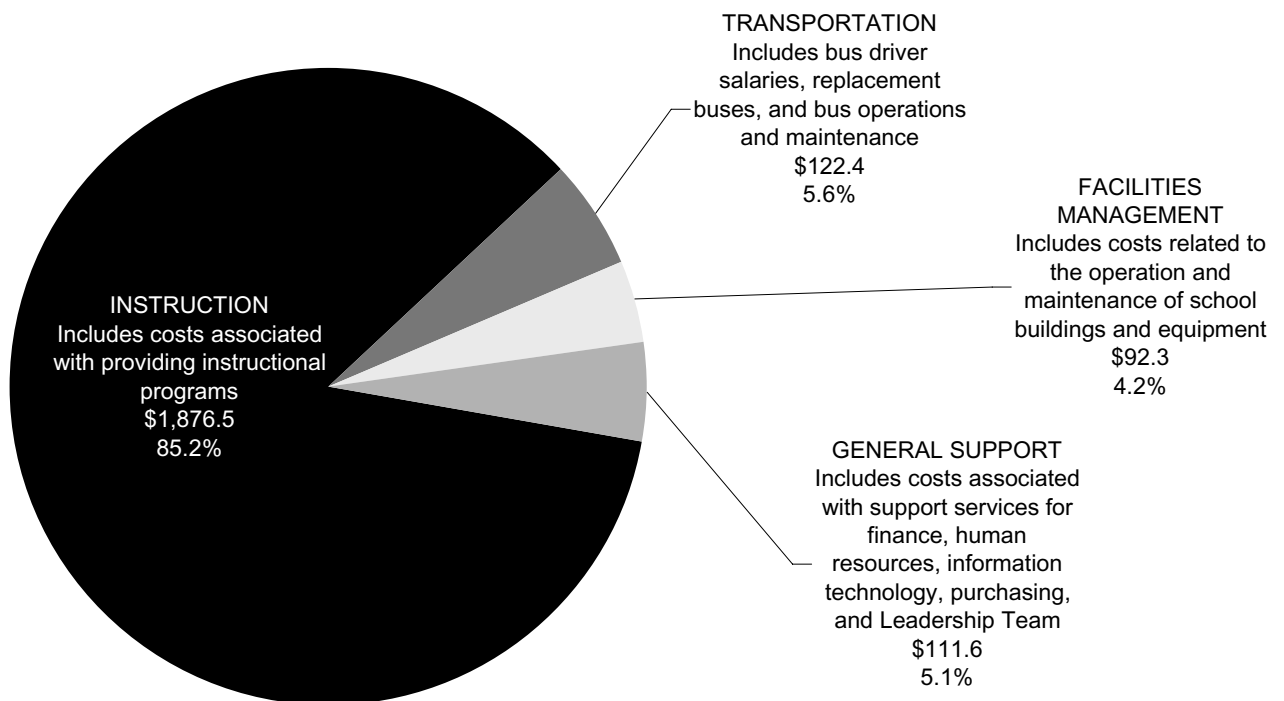
Expenditures in the School Operating Fund for FY 2010 total \$2.2 billion, a decrease of \$17.9 million, or 0.8 percent, from the FY 2009 Approved Budget and a decrease of \$64.4 million, or 2.8 percent, from the FY 2009 estimate.

The chart on the following page shows total expenditures by category. Compensation expenditures decreased \$19.5 million, or 1.0 percent, from the FY 2009 approved, primarily reflecting the positions eliminated to balance the budget in light of a significant revenue shortfall.

Eighty-five percent of operating expenses are for instruction.

Where it goes...*

FY 2010 Approved Operating Expenditures
(\$ in millions)



*Does not add due to rounding.

Expenditure Highlights

Expenditure Comparison*							
(\$ in millions)							
	FY 2009 Approved	FY 2009 Estimate	FY 2010 Approved	Change		Change	
				Approved to Approved Amount	Percent	Estimate to Approved Amount	Percent
Compensation							
Regular Salaries	\$1,308.3	\$1,288.4	\$1,285.6	(\$22.7)	-1.7%	(\$2.8)	-0.2%
Hourly Salaries-Contracted	61.0	61.3	58.5	(2.6)	-4.2%	(2.8)	-4.6%
Hourly Salaries-Noncontracted	44.0	49.8	41.2	(2.9)	-6.5%	(8.6)	-17.2%
Salary Supplements	19.5	19.0	21.4	1.9	9.6%	2.4	12.6%
Reimbursable Salaries	(4.9)	(5.5)	(3.4)	1.5	-30.7%	2.1	-37.7%
Employee Benefits	500.7	506.0	505.9	5.2	1.0%	(0.1)	0.0%
Subtotal Compensation	\$1,928.6	\$1,919.0	\$1,909.1	(\$19.5)	-1.0%	(\$9.9)	-0.5%
Logistics							
Materials and Supplies	\$72.8	\$90.4	\$76.3	\$3.5	4.8%	(\$14.1)	-15.6%
Utilities	54.4	58.3	59.0	4.6	8.5%	0.7	1.1%
Other Operating Expenses	12.1	30.7	13.5	1.4	11.6%	(17.2)	-56.2%
Privatized Services	45.5	58.8	44.6	(0.9)	-2.0%	(14.3)	-24.3%
County Services	32.5	32.3	31.8	(0.7)	-2.2%	(0.5)	-1.4%
Capital Outlay	32.2	34.7	28.1	(4.2)	-12.9%	(6.6)	-19.1%
Other Funds	3.5	4.5	6.0	2.5	72.1%	1.4	31.3%
Subtotal Logistics	\$252.9	\$309.8	\$259.2	\$6.3	2.5%	(\$50.6)	-16.3%
Transfers Out	\$39.1	\$38.3	\$34.4	(\$4.7)	-12.0%	(\$3.9)	-10.2%
TOTAL	\$2,220.6	\$2,267.1	\$2,202.7	(\$17.9)	-0.8%	(\$64.4)	-2.8%

*Items that do not add are a result of rounding.

Expenditure Adjustments

Market Scale Adjustment and Step Increments

The FY 2010 Approved Budget does not provide funding for either a market scale adjustment or step increments.

Employee Benefits

FY 2010 approved employee benefits total \$505.9 million, an increase of \$5.2 million, or 1.0 percent, over the FY 2009 Approved Budget and a decrease of \$0.1 million compared to the FY 2009 estimate. The \$5.2 million increase over FY 2009 approved includes offsetting turnover and vacancy savings and is primarily attributable to:

- An employer medical and dental insurance cost increase of \$13.9 million, or 9.1 percent, resulting from premium rate and plan participation increases and changes in legislation that will require FCPS to offer additional benefits.
- A net decrease of \$8.5 million, or 3.5 percent, in employer retirement and insurance benefit costs primarily as a result of decreases in the employer contribution rates and the projected FY 2010 salary base.
- A \$2.5 million, or 2.3 percent, decrease in projected Social Security (FICA) costs. The employee benefits budget was adjusted to better align the individual employee benefits categories with actual experience. FICA costs are lower based on the projected salary base.
- A decrease in projected cost savings related to turnover and vacancies. FY 2010 employee benefits turnover and vacancy savings is projected to be \$5.6 million compared to \$8.1 million in FY 2009. With less turnover and vacancy-related savings to offset expenditures, FY 2010 employee benefits costs are anticipated to be \$2.5 million, or 30.7 percent, higher than in FY 2009. Budgeted position reductions and fewer turnovers anticipated in a difficult job market and economy are driving the decrease in the projected FY 2010 turnover and vacancy savings.

The FY 2010 Approved Budget does not provide funding for market scale adjustment or step increment for employees.

Expenditure Highlights

Membership Adjustments

In FY 2010, \$36.0 million and 557.8 positions are required to accommodate membership adjustments and two new schools opening in September 2009.

Consolidated County and Schools Debt Service Fund

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

Net Debt as a Percentage of Market Value of Taxable Property (\$ in billions)			
Fiscal Year	Net Bonded		Percent
	Indebtedness ¹	Estimated Market Value ²	
2006	\$2.0	\$192.2	1.02%
2007	\$2.1	\$232.3	0.89%
2008	\$2.3	\$241.3	0.94%
2009 (est)	\$2.3	\$242.2	0.94%
2010 (est)	\$2.4	\$218.2	1.08%

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

² Source: Fairfax County Department of Tax Administration and the Department of Management and Budget.

FY 2010 Authorized Positions

In FY 2010, the number of full-time equivalent (FTE) positions is expected to decrease by 173.7 from the FY 2009 estimate.

The compensation portion of the budget, which is nearly 87 percent, funds 22,137.6 full-time equivalent positions. Of these positions, 666.5 positions are funded through federal grants. As indicated in the position growth chart, there are 20,439.6 school-based positions, of which 13,744.0 are teachers. There are 1,698.0 nonschool-based positions.

Since FY 2005, 571.8 school-based positions have been added to support membership growth and program improvements, a 2.9 percent increase. Over the same period, nonschool-based positions have increased 0.1 percent, or 1.7 positions.

FY 2005 to FY 2010 Position Growth						
Description	FY 2005 Actual		FY 2010 Approved		Change FY 2005 to 2010	
	Amount	Percent	Amount	Percent	Amount	Percent
	School-Based	19,867.8	92.1%	20,439.6	92.3%	571.8
Nonschool-Based	1,696.3	7.9%	1,698.0	7.7%	1.7	0.1%
Total	21,564.1	100.0%	22,137.6	100.0%	573.5	2.7%

FY 2010 Position Adjustment Summary	
FY 2009 Estimate	22,311.3
FY 2010 Adjustments	
• Achievement, Integrity, and Maturity (AIM)	(4.0)
• Adult Education	(1.0)
• Alternative Learning Centers	(4.0)
• Assistive Technology for Students with Disabilities	(8.0)
• Career and Transition Services	(12.0)
• Central Support to Schools	(47.8)
• Changing Education Through the Arts	(3.0)
• Character Education	(1.5)
• Cluster Services and Programs (Special Education)	(31.5)
• College Readiness	(2.0)
• Contract Services	(1.0)
• Core Elementary Instruction	(233.9)
• Core High School Instruction	(129.7)
• Core Middle School Instruction	(79.9)
• Deaf/Hard-of-Hearing and Vision	(12.0)
• Elementary Focus	(20.0)
• Elementary Special Education Services	(2.0)
• English for Speakers of Other Languages	(19.0)
• Extended Learning Opportunities	1.0
• Grant Adjustment-IDEA Award	36.0
• Guidance and Career Services	(16.0)
• High School Academies	(5.0)
• Interagency Alternative Schools	(11.0)
• Library Media	(13.5)
• Membership Adjustment/New Schools	557.8
• Mentor Coaches	4.0
• Middle and High School Enhancements	(1.0)
• Modified Calendar	(7.0)
• Monitoring and Compliance	(2.0)
• Planetarium	(4.5)
• Preschool Diagnostic Center	(1.0)
• Preschool Diagnostic Center/Child Find	9.0
• Preschool Special Education	(2.0)
• Project Excel	(14.7)
• Psychological and Preventive Services	(21.0)
• Reading Recovery	2.0
• Secondary Special Education Services	(20.0)
• Social Work and Support Services	(6.0)
• Staffing Reserve	3.6
• Student Registration	1.0
• Therapy and Adapted Physical Education	(21.9)
• Title II Class Size Reduction and Coaches	(29.0)
FY 2010 Approved	22,137.6

Budget Highlights

One of the major challenges addressed by the budget is the continuing change in the composition of the student population.

Challenging Trends

Student Membership Continues to Change

One of the major challenges addressed by the budget is the continuing change in the composition of the student population. Today students come from more than 200 countries and speak over 100 different languages. Fairfax County teaches approximately 39 percent of the limited English proficient students in the Commonwealth of Virginia. Furthermore, one in five students is economically disadvantaged, as evidenced by eligibility for free or reduced-priced meals. Increasing diversity demands more strategic use of scarce resources. On average, a special education student costs \$9,609 more to educate than a general education student and a student for whom English is a secondary language costs approximately \$3,501 more.

FCPS Membership History and Projections					
Fiscal Year	General Education			Special Education	Total
	Grades K-6 ¹	Grades 7-8	Grades 9-12 ²	Level 2 ³	
2009	83,114	22,931	49,422	14,071	169,538
Membership Projections					
2010	86,002	23,401	49,759	14,411	173,573
2011 ⁴	87,082	23,620	51,299	14,476	176,477
2012 ⁴	88,334	23,884	51,502	14,697	178,417
2013 ⁴	89,092	24,329	51,845	15,046	180,312

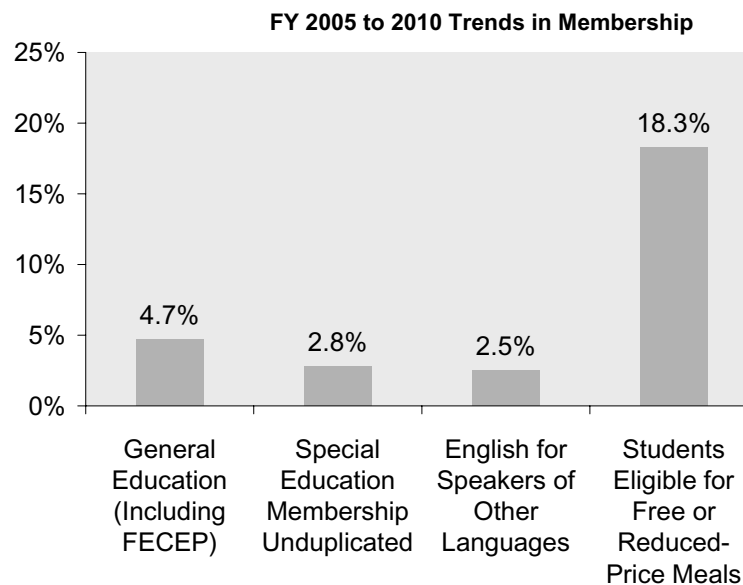
¹ Includes FECEP, kindergarten, and grades 1 to 6 membership (including 6th grade at Glasgow, Holmes, and Poe Middle Schools).

² Includes membership in grades 9 through 12, including alternative programs.

³ Includes school-age services and preschool services.

⁴ Source: Capital Improvement Plan.

Student membership projections, prepared by the Department of Facilities and Transportation, are based on county and school trends including: net county migration, size difference of exiting 12th grade and entering kindergarten populations, county birthrates, new school programs (such as full-day kindergarten), housing development patterns, and economic conditions.



Budget Highlights

Additional projections for services received by students, for instance ESOL and special education, are prepared with input from the respective offices. These projections rely more on actual students identified for services which are then adjusted based on school specific historic rates such as: student mobility, prevalence, and eligibility.

Trends in Membership				
	FY 2005	FY 2010	Change	
	Actual	Approved	Amount	Percent
General Education	151,988	159,162	7,174	4.7%
Special Education - Unduplicated	23,702	24,363	661	2.8%
English for Speakers of Other Languages (ESOL)	20,825	21,347	522	2.5%
Students Eligible for Free and Reduced-Price Meals	32,982	39,019	6,037	18.3%

In FY 2010, it is projected that over 21,000 students will receive English for Speakers of Other Languages (ESOL) services in grades 1 through 12, an increase of 2.5 percent since FY 2005. In FY 2010, about 12.3 percent of the total projected FCPS membership will be students who are receiving ESOL services. The additional cost of providing services in FY 2010 for each ESOL student is \$3,501.

In FY 2010, 44,029 special education services will be provided to 24,363 students. In FY 2005, 48,701 special education services were provided to 23,702 students. This represents a 2.8 percent increase in the number of students receiving special education services. The decrease in services provided between FY 2005 and FY 2010 is due to a change in reporting methodology for career and transition services. In FY 2010, the average additional special education cost per pupil is \$9,609.

Cost Per Pupil				
	FY 2005	FY 2010	Change	
			Amount	Percent
Average General Education	\$9,278	\$10,907	\$1,629	17.6%
Average Special Education	\$16,265	\$20,516	\$4,251	26.1%
Average additional cost per pupil for providing ESOL services	\$3,073	\$3,501	\$428	13.9%
Average for all Instructional Programs	\$11,022	\$12,898	\$1,876	17.0%

One measure of poverty is the number of students eligible for free and reduced-price meals. In FY 2010, it is projected that 39,019 FCPS students will be eligible to participate in this program. This represents a 18.3 percent increase over FY 2005. FCPS offers many programs, such as targeted full-day kindergarten, specifically designed to help economically disadvantaged students.

Rising Goals for Achievement

Although the pressures to achieve state and federal accountability standards are real, our objective is not only to meet these standards but to exceed them despite a continuing increase in per pupil costs. The No Child Left Behind (NCLB) Act requires all schools to make "adequate yearly progress" (AYP) on standardized tests. School test scores must increase incrementally each year, to reach the target goal of 100 percent passing rates for all subgroups of students (e.g., special education, limited English proficient) in the 2013-14 school year.

Budget Highlights

Starting Teacher Salaries FY 2009	
Division	
Montgomery	\$46,410
Prince George's	\$44,799
Fairfax	\$44,789
Falls Church City	\$44,290
Arlington	\$43,910
Manassas City	\$43,296
Loudoun	\$43,065
Alexandria City	\$42,671
Prince William	\$42,354

Teacher Salaries Step 9, Masters Degree FY 2009	
Division	
Montgomery	\$67,723
Arlington	\$66,848
Alexandria	\$64,596
Prince George's	\$63,793
Falls Church City	\$63,340
Fairfax	\$60,911
Loudoun	\$58,687
Manassas City	\$58,283
Prince William	\$57,364

Maximum Teacher Salaries FY 2009	
Division	
Montgomery	\$101,354
Arlington	\$101,298
Falls Church City	\$97,440
Loudoun	\$96,195
Prince William	\$94,969
Alexandria City	\$93,008
Fairfax	\$92,094
Prince George's	\$91,752
Manassas City	\$90,970

Teacher Cost Comparison Salary and Benefits for One Teacher (salary of \$60,000) FY 2009	
Division	
Manassas City	\$88,056
Alexandria City	\$86,400
Loudoun	\$86,185
Arlington	\$86,046
Falls Church City	\$85,488
Fairfax	\$85,470
Prince William	\$85,134
Montgomery	\$83,358
Prince George's	\$79,593

Source: FY 2009 WABE Guide

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

Ninety-eight percent of Fairfax County Public Schools have earned full accreditation from the Virginia Department of Education based on the 2007-2008 Standards of Learning tests. This is a slight drop from last year when 99 percent of Fairfax County schools earned full accreditation. Statewide, 95 percent of all schools have achieved full accreditation.

FY 2010 Approved Expenditure Highlights

The budget process is driven by the School Board's beliefs, vision, mission, and student achievement goals. Resources are identified and aligned to promote student achievement and meet the School Board's goals. Despite challenging economic conditions in both FY 2009 and FY 2010, the School Board continues to seek methods of maximizing resources to address the educational needs of all students. The following chart summarizes the FY 2010 Approved Budget highlights, and a brief description of each item follows the chart.

FY 2010 Approved Budget Highlights*		
	Amount (in millions)	Positions
Adjustments:		
Compensation and Benefits		
Health Insurance	\$13.9	0.0
Retirement and Life Insurance	(8.5)	0.0
Subtotal for Compensation and Benefits	\$5.3	0.0
Membership Adjustments	\$36.0	557.8
Position Conversions	\$0.0	2.0
Other Adjustments		
Advanced Placement (AP)/ International Baccalaureate (IB) Test Increases	\$0.2	0.0
Central Support to Schools	(0.6)	(0.0)
Extended Learning Program	3.5	1.0
IDEA Award Increase	1.4	36.0
Other Innovative Programs	5.0	15.0
Staffing Reserve	0.3	3.6
Student Achievement Goals	0.3	0.0
Student Registration	0.1	1.0
Woodson Adult High School	0.1	0.0
Subtotal for Other Adjustments	\$10.2	56.6
Total Adjustments	\$51.6	616.4
Program Reductions and Cost Avoidances		
Instructional Programs		
Achievement, Integrity, and Maturity	(\$0.2)	(4.0)
Activities and Athletics	(0.2)	(0.0)
Adult Education	(0.9)	(1.0)
After-School Initiatives	(0.1)	(0.0)
Alternative Learning Centers	(0.1)	(4.0)
Assistive Technology for Students with Disabilities	(0.6)	(8.0)
Career and Technical Education	(0.1)	(0.0)
Career and Transition Services	(1.1)	(12.0)
Changing Education Through the Arts	(0.3)	(3.0)
Character Education	(0.2)	(1.5)

continued on next page

Budget Highlights

FY 2010 Approved Budget Highlights*

	Amount (in millions)	Positions
Cluster Services and Programs (Special Ed)	(2.1)	(31.5)
College Success Program (program redesign)	(0.2)	(2.0)
Contract Services	(0.1)	(1.0)
Core Elementary Instruction	(9.6)	(233.9)
Core High School Instruction	(7.0)	(129.7)
Core Middle School Instruction	(3.5)	(79.9)
Deaf/Hard-of-Hearing and Vision	(0.7)	(12.0)
Elementary Focus (program redesign)	(0.5)	(20.0)
Elementary Special Education	(0.1)	(2.0)
Embedded Professional Development	(0.2)	(0.0)
English for Speakers of Other Languages	(1.3)	(19.0)
Family and School Partnership	(0.0)	(0.0)
Guidance and Career Services	(1.1)	(16.0)
High School Academies	(0.4)	(5.0)
Instructional & Support Professional Development	(0.3)	(0.0)
Instructional Technology	(0.0)	(0.0)
Interagency Alternative Schools	(0.6)	(11.0)
Library Information Systems (Library Media)	(1.5)	(13.5)
MentorWorks	(0.0)	(0.0)
Middle and High School Enhancements	(0.2)	(1.0)
Modified School Calendar - Secondary	(0.2)	(0.0)
Modified School Calendar - Elementary	(2.6)	(7.0)
Monitoring and Compliance	(0.2)	(2.0)
Parent Resource Center	(0.0)	(0.0)
Planetarium	(0.4)	(4.5)
Positive Behavior Support	(0.1)	(0.0)
Preschool Special Education	(0.2)	(2.0)
Preschool Diagnostic Center	(0.1)	(1.0)
Project Excel	(7.3)	(14.7)
Psychological and Preventive Services	(2.3)	(21.0)
Safe and Drug Free Youth	(0.1)	(0.0)
Secondary Special Education	(1.3)	(20.0)
Social Work and Support Services	(1.0)	(6.0)
Special Education Extended School Year	(0.5)	(0.0)
Special Education Instructional Staff Development	(0.0)	(0.0)
Summer School Transfer	(0.9)	(0.0)
Teacher Leadership	(0.3)	(0.0)
Therapy and Adapted Physical Education Services	(1.5)	(21.9)
Title II Class Size Reduction and Coaches	<u>(0.3)</u>	<u>(29.0)</u>
Subtotal for Instructional Reductions	<u>(\$52.4)</u>	<u>(740.1)</u>
Support Programs		
<i>Central Support for Schools</i>		
School Board Office	(\$0.1)	(0.5)
Division Superintendent	(0.9)	(2.0)
Cluster Offices	(0.2)	(0.0)
Communications and Community Outreach	(0.2)	(0.0)
Facilities and Transportation	(11.6)	(0.0)
Financial Services	(1.5)	(10.3)
Human Resources	(1.7)	(10.5)
Information Technology	(2.8)	(9.0)
Instructional Services	(0.1)	(0.0)
Professional Learning and Accountability	(0.5)	(3.0)
Special Services	(1.0)	(12.5)
<i>Centrally Managed</i>		
Information Technology	(0.0)	(0.0)
Leases and Maintenance Contracts	(2.4)	(0.0)
Technology Plan	<u>(1.7)</u>	<u>(0.0)</u>
Subtotal for Support Reductions	<u>(\$24.7)</u>	<u>(47.8)</u>
Cost Avoidances		
Employee Compensation	(\$4.6)	(0.0)
Government Accounting Standards Board 45	(10.0)	(0.0)
Inflationary Increases	(6.9)	(0.0)
Market Scale Adjustment	(35.7)	(0.0)
Step Increments	<u>(37.3)</u>	<u>(0.0)</u>
Subtotal for Cost Avoidances	<u>(\$94.4)</u>	<u>(0.0)</u>
Total Program Reductions and Cost Avoidances	<u>(\$171.5)</u>	<u>(788.1)</u>

* Items that do not add are a result of rounding.

Despite challenging economic conditions, the School Board continues to seek methods of maximizing resources to address the educational needs of all students.

Budget Highlights

Total student membership is projected to increase by 5,189 students in FY 2010.

Adjustments

\$51.6 million
616.4 positions

Compensation and Benefits

\$5.3 million
0.0 positions

Health Insurance

\$13.9 million
0.0 positions

The employer cost of health and dental insurance is budgeted to increase from the FY 2009 approved by \$13.9 million, or 9.1 percent, due to increases in rates for some insurance plans combined with budgeted changes in enrollment and changes in legislation that require FCPS to offer additional benefits.

Retirement and Life Insurance

(\$8.5 million)
(0.0 positions)

The employer rate for the Virginia Retirement System (VRS) is budgeted to decrease slightly from 14.89 to 14.85 percent due to a decrease in the VRS Retiree Health Care Credit rate. The employer rate for the Fairfax County Employees' Retirement System (FCERS) is projected to increase from 9.62 percent to 9.71 percent. The Educational Employees' Supplementary Retirement System of Fairfax County (ERFC) employer rate is budgeted to decrease from 3.37 percent to 3.20 percent based on an actuarial study that was done prior to the recent market conditions. The VRS State Life contribution rate is budgeted to decrease from 0.82 percent to 0.79 percent. As a result, the portion of FCPS' contribution is decreasing from 0.60 percent to 0.56 percent. The County Life Insurance rate is decreasing from 0.348 to 0.290 per \$1,000.

Membership Adjustments

\$36.0 million
557.8 positions

When compared to the FY 2009 approved, adjustments totaling \$36.0 million and 557.8 positions are required to accommodate growth in student membership, staffing for Coates and Laurel Hill elementary schools opening in September 2009, and staffing for the Foreign Language in the Elementary School (FLES) program for the next grade level at Brookfield, Mantua, Mount Vernon Woods, Pine Spring, and Waples Mill elementary schools. Program continuation provides staffing for Providence and Sleepy Hollow elementary schools and Hayfield Secondary to continue the Chinese and Arabic language programs after the initial Foreign Language Assistance Program (FLAP) grant ends in September 2009. General education membership is projected to increase by 4,587 students, special education level 2 and preschool students are projected to increase by 602 students, for an overall increase of 5,189 students.

Position Conversions

\$0.0 million
2.0 positions

Position authorization is received for departmental funding for the following 2.0 positions:

Budget Highlights

- **Division Superintendent**
Funding from contracted services is reallocated to fund a 1.0 assistant division counsel in Divisionwide Legal.
- **Instructional Services**
Funding from hourly clerical and printing in Curriculum Materials Development is reallocated to fund a 1.0 office assistant.

Other Adjustments

\$10.2 million
56.6 positions

**Advanced Placement (AP)/
International Baccalaureate (IB) Test Increases** \$0.2 million
0.0 positions
Enrollment projections indicate an increase in the number of students taking tests, as well as the number of exams taken by each student. An additional \$0.2 million is required to cover the budgeted increase in costs.

Central Support to Schools (\$0.6 million)
(0.0 positions)
Due to federal stimulus funding, logistics accounts within departments are being realigned to maximize usage of the additional support received from stimulus funding.

Extended Learning Program \$3.5 million
1.0 position
ARRA and other funding is being used to provide new extended learning opportunities at 23 elementary schools. The Title I funding of this program is reflected in the Grants and Self-Supporting Fund.

**Individuals with Disabilities Education Act
Award Increase** \$1.4 million
36.0 positions
The annual Individuals with Disabilities Education Act awards for preschool and school-age students increases by \$1.4 million. Expenditure adjustments include the creation of a Behavior Intervention Team (26.0 positions); 6.0 additional teacher positions for the conduct disorder program; development, implementation, and support of the eligibility software component of SeaStars (3.0 positions); and a 1.0 financial analyst position. These adjustments are incorporated in the Special Education Annual Plan.

Other Innovative Programs \$5.0 million
15.0 positions
Funding of \$5.0 million, including 15.0 positions, is being provided by ARRA IDEA to fund other innovative programs. Additional details are available in the Approved Budget Adjustment section beginning on page 32.

Budget Highlights

The increase in the staffing reserve is funded by increasing the student parking fee.

Staffing Reserve

\$0.3 million

3.6 positions

The staffing reserve increases from 210.5 to 214.1 authorized positions for the FY 2010 Approved Budget. The increase in the staffing reserve is funded by increasing the student parking fee. These positions mitigate staffing issues that may arise due to compounding budget reductions and the effect of the increase in class size at small schools. Any unallocated positions will be returned to the School Board at the FY 2010 Third Quarter Budget Review.

Student Achievement Goals

\$0.3 million

0.0 positions

Additional funding is provided to continue the student achievement goal projects currently in process and overseen by the Project Management Oversight Committee.

Student Registration

\$0.1 million

1.0 position

The Department of Special Services realignment results in the addition of a 1.0 specialist for student transfers and home instruction.

Woodson Adult High School

\$0.1 million

0.0 positions

Additional funding, approved by the School Board at the FY 2009 Third Quarter Review, provides hourly teachers and instructional supplies to serve students on the waiting list for Woodson Adult High School.

Budget Reductions and Cost Avoidances (\$171.5 million) (788.1 positions)

The Superintendent, Leadership Team, community members, and school staff across all levels engaged in a deliberative and thoughtful process to address a projected shortfall. The following are the reductions for the FY 2010 approved compared to the FY 2009 approved. These amounts represent net reductions after restorations from federal stimulus funding.

Instructional Reductions

(\$52.4 million)

(740.1 positions)

Achievement, Integrity, and Maturity (AIM)

(\$0.2 million)

(4.0 positions)

A budget reduction of \$0.2 million includes 4.0 instructional assistant positions and all hourly technical, staff development, and special functions funding. The reduction of hourly funding represents approximately a 0.4 position.

Activities and Athletics

(\$0.2 million)

(0.0 positions)

A budget reduction of \$0.2 million is achieved by reducing police services and VHSL field trips (by consolidation).

Budget Highlights

Adult Education (\$0.9 million)
(1.0 position)
A budget reduction of \$0.9 million includes the transfer of a 1.0 director position to the Adult and Community Education (ACE) Fund and a reduction of the operating fund transfer to ACE. The reduction at the advertised totaled \$1.8 million; however, due to efficiencies in the summer school redesign, the summer school transfer is reduced by \$0.9 million and these funds are applied to the ACE fund for use in supporting the adult English Speakers of Other Languages program.

After-School Initiatives (\$0.1 million)
(0.0 positions)
A budget reduction of \$0.1 million reduces funding at all middle schools by approximately \$3,000 per school. Additionally, the county's adopted budget includes a reduction of \$0.3 million. The net reduction to this joint program is a loss of \$0.4 million (about \$15,000 per middle school).

Alternative Learning Centers (ALC) (\$0.1 million)
(4.0 positions)
A budget reduction of \$0.1 million includes 4.0 instructional assistant positions and hourly teacher, hourly parent liaison, professional development, and special functions funding. The elimination of hourly funding represents approximately a 0.1 position.

Assistive Technology for Students with Disabilities (\$0.6 million)
(8.0 positions)
The formula for generating assistive technology services (ATS) positions is adjusted to reduce the weight of students with a Category A Level 2 primary service from 2.6 to 1.0. The weight for students with a Level 1 primary service or Category B Level 2 primary service remains unchanged. The net result of all budget cycle changes is a decrease of 7.0 ATS teacher positions, 1.0 instructional specialist position, and hourly funding equating to a 0.3 position.

Career and Technical Education (CTE) (\$0.1 million)
(0.0 positions)
A budget reduction of \$0.1 million includes hourly office assistance, materials and supplies, printing, and facility modifications. The elimination of hourly funding represents approximately a 0.3 position. Since staffing for Career and Technical Education is calculated using the high school staffing formula, savings from increasing class size by 0.5 students per teacher is reflected in the core high school budget reduction.

Career and Transition Services (CTS) (\$1.1 million)
(12.0 positions)
The ratio for special services Career and Transition teacher positions changes from 24:1 to 34:1. The ratio for special services Job Placement teacher positions changes from 48:1 to 54:1. A budget reduction of \$1.1 million includes 12.0 special education teacher positions, materials and supplies, contracted services, and a reduction in contract lengths consisting of reducing contract lengths for 34 positions by 10 days and for 4 positions by 20 days.

Each middle school receives about \$15,000 less for after-school programming as a result of FCPS and county budget reductions.

Budget Highlights

CETA schools can continue CETA programming with internal funds and assistance from Instructional Services.

Changing Education Through the Arts (\$0.3 million)
(3.0 positions)
This program, which had been available at eight sites, is eliminated, and the reduction includes 3.0 Time-to-Teach positions. The elimination of hourly funding represents approximately a 0.5 position. However, schools can continue the program with internal funding. Furthermore, the Instructional Services Department will pay membership costs to the Kennedy Center, as well as some professional development costs for those Changing Education Through the Arts (CETA) schools not receiving additional resources, via Focus or other programs.

Character Education (\$0.2 million)
(1.5 positions)
Beginning in FY 2010, character education resources are embedded in schools, and central support will no longer be required. A budget reduction of \$0.2 million includes a 1.0 coordinator position and a 0.5 office assistant position. The elimination of hourly funding represents approximately 1.7 positions.

Cluster Services and Programs (Special Education) (\$2.1 million)
(31.5 positions)
The redesign of the Department of Special Services' cluster support model results in a reduction of \$2.1 million and 31.5 positions.

College Success Program (program redesign) (\$0.2 million)
(2.0 positions)
In FY 2010, FCPS redesigns four programs sharing similar goals: The Advancement via Individual Determination (AVID) Program, Early Identification Program (EIP), College Partnership Program (CPP), and Pathways to the Baccalaureate. Combining these programs within one department improves efficiencies. Collectively, these programs are reduced by \$0.2 million and 2.0 positions.

Contract Services (\$0.1 million)
(1.0 position)
A budget reduction of \$0.1 million includes a 1.0 instructional specialist position and the elimination of hourly funding representing approximately a 0.1 position.

Core Elementary Instruction (\$9.6 million)
(233.9 positions)
A budget reduction of \$9.6 million includes 71.9 teacher positions, 7.0 instructional assistant positions, 4.0 assistant principal positions, 78.0 clerical positions, 72.0 custodian positions, and a 1.0 nonschool-based position due to efficiencies identified in the Instructional Services reorganization. Class size increases by 0.5 students from 25.75:1 to 26.25:1, which impacts the teacher, instructional assistant, assistant principal, clerical, and custodial staffing formulas. The formulas for clerical and custodial positions are reduced at all schools by an average

The class-size ratio increases in elementary, middle, and high schools by 0.5 students.

Budget Highlights

of 0.5 positions for each of these support groups, and the formula for assistant principals is modified to limit the number of assistant principals per school to a maximum of 2.0. A reduction of hourly funding represents approximately 2.6 positions.

Core High School Instruction (\$7.0 million) (129.7 positions)

A budget reduction of \$7.0 million includes 37.2 teacher positions, 20.0 assistant principal positions, 42.0 office assistant positions, and 26.5 custodian positions. The total amount also includes 4.0 nonschool-based positions that are a result of the Instructional Services reorganization. An increase in class size of 0.5 students increases the staffing ratio from 29:1 to 29.5:1. The formulas for clerical and custodial positions are reduced at all schools by an average of a 1.0 position for each of these support groups, and the formula for assistant principals is modified to limit the number of assistant principals per school to a maximum of 5.0. To ensure that no school loses more than 1.0 AP in FY 2010, 4.0 positions are provided from the staffing reserve for one year only. In addition, the clerical formula for secondary schools is reduced to a sub-school configuration. A reduction of hourly funding represents approximately 1.5 positions.

Core Middle School Instruction (\$3.5 million) (79.9 positions)

A budget reduction of \$3.5 million includes 25.9 teacher positions, 26.0 office assistants, and 28.0 custodian positions. An increase in class size of 0.5 students per teacher results in an increase in the staffing ratio from 26.4:1 to 26.9:1. The formulas for clerical and custodial positions are reduced at all schools by an average of a 1.0 position for each of these support groups, and the formula for assistant principals is modified to limit the number of assistant principals per school to a maximum of 2.0. A reduction of hourly funding represents approximately 1.2 positions.

Deaf/Hard-of-Hearing and Vision (\$0.7 million) (12.0 positions)

A budget reduction of \$0.7 million includes 7.0 special education teacher positions and 5.0 technician positions, and postponement of replacement equipment purchases. This reduction in personnel results in an increase to the student-to-teacher ratio in vision programs from 12:1 to 13:1, an increase to the student-to-hearing teacher ratio from 12.5:1 to 18.5:1, and an increase to the student-to-hearing technician ratio from 10:1 to 11.5:1.

Elementary Focus (program redesign) (\$0.5 million) (20.0 positions)

This budget reduction of \$0.5 million reduces the funding of Focus schools in FY 2010. Each of the current Focus schools will be asked to submit a renewal application to determine the FY 2010 allocation of funding. As a part of the Focus program redesign, funding will be allocated to schools who may then convert dollars to positions.

Current Focus schools must submit a renewal application for FY 2010 funding.

Budget Highlights

ESOL class size increases by 0.5 students.

The ratio of students to guidance counselors increases at middle and high schools.

Elementary Special Education (\$0.1 million)
(2.0 positions)
The minimum class size remains at 6.5:1. A 1.0 director, 1.0 office assistant, and 2.0 instructional assistant positions are reduced from the FY 2009 approved. A 1.0 resource teacher and 1.0 adapted curriculum teacher are added as a result of department reorganization.

Embedded Professional Development (\$0.2 million)
(0.0 positions)
A budget reduction of \$0.2 million includes hourly teachers and substitute funding; materials and supplies; technical training; professional development; and contracted services. The reduction of hourly funding represents approximately 3.4 positions. This reduction eliminates stipends for National Board Certified Teachers teaching at nonhigh-risk schools and decreases funding for new teacher mentoring, Teacher Researcher, and cognitive coaching programs.

English for Speakers of Other Languages (\$1.3 million)
(19.0 positions)
Since English for Speakers of Other Languages (ESOL) staffing is based on the same formula used to determine class size, the increase in class size of 0.5 students per teacher results in a decrease of 19.0 ESOL positions and a savings of \$1.3 million.

Family and School Partnership (\$0.0 million)
(0.0 positions)
A budget reduction of \$41,228 includes hourly teacher, clerical, and parent liaison funding; materials and supplies; membership fees; and printing. The elimination of hourly funding represents approximately a 0.3 position.

Guidance and Career Services (\$1.1 million)
(16.0 positions)
A budget reduction of \$1.1 million includes 16.0 guidance counselor positions due to the increase in the student-to-counselor ratio from 300:1 to 320:1 in middle schools and from 270:1 to 290:1 in high schools. There is no change to the elementary school ratio for guidance counselors.

High School Academies (\$0.4 million)
(5.0 positions)
A budget reduction of \$0.4 million includes 5.0 guidance counselor positions, one at each academy (Chantilly, Edison, Fairfax, Marshall, and West Potomac), materials and supplies, contracted services, and printing.

Budget Highlights

Instructional and Support (\$0.3 million)
Professional Development (0.0 positions)

A budget reduction of \$0.3 million includes hourly teacher funding, materials and supplies, tuition reimbursement, professional development, and contracted services. The reduction of hourly funding represents approximately a 0.1 position.

Instructional Technology (\$0.0 million)
(0.0 positions)

A budget reduction of \$40,000 includes hourly teacher funding. The reduction of hourly funding represents approximately a 0.7 position. The reduction results from the elimination of a mentorship program for School-Based Technology Specialists who are newly hired or are changing educational service levels.

Interagency Alternative Schools (\$0.6 million)
(11.0 positions)

A budget reduction of \$0.6 million includes 6.0 teacher and 5.0 instructional assistant positions. Additional reductions include hourly teacher and substitutes, materials and supplies, professional development, student transportation, and printing. The reduction of hourly funding represents approximately a 0.1 position.

Library Information Systems (Library Media) (\$1.5 million)
(13.5 positions)

Budget reductions of \$1.5 million include 11.0 clerical, 1.0 central office, a 1.0 out-of-ratio position at Mount Vernon HS, and a 0.5 media technician position at Hayfield; hourly teacher, clerical, and substitute funding; materials and supplies; fees; and computer equipment services. The reduction of hourly funding represents approximately 3.3 positions. Furthermore, the contract length of high school librarians is reduced from 218 to 208 days, and the contract length of head librarians at Burke, Cedar Lane, and Quander Road schools are reduced from 218 to 194 days. Contract lengths for elementary and middle school librarians (198 days) are not changed.

MentorWorks (\$0.0 million)
(0.0 positions)

The elimination of funding from the Operating Fund results in a savings of \$41,629, including hourly office assistance, materials and supplies, and contracted services that enable the central office support of school-based mentors. The elimination of hourly funding represents approximately a 0.5 position. The Grants and Self-Supporting Fund continues to fund the 1.0 mentoring specialist position in FY 2010.

Contract lengths for elementary and middle school librarians (198 days) were not changed.

Budget Highlights

The Modified School Calendar Program is eliminated for elementary and secondary schools.

Middle and High School Enhancements (\$0.2 million)
(1.0 position)

A budget elimination of \$0.2 million includes a 1.0 instructional assistant position; hourly teachers, parent liaisons, and substitutes; materials and supplies; transportation; professional development; and contracted services. The elimination of hourly funding represents approximately 2.1 positions.

Modified School Calendar - Secondary (\$0.2 million)
(0.0 positions)

The program is eliminated, and savings include funding for hourly teachers and instructional assistants; materials and supplies; and transportation costs. The elimination of hourly funding represents approximately 2.9 positions.

Modified School Calendar - Elementary (\$2.6 million)
(7.0 positions)

The Modified School Calendar - Elementary Program, available at seven elementary schools, is eliminated. Instead, extended learning opportunities are provided using Title I and IDEA ARRA funding. Title I ARRA funding is in the Grants and Self-Supporting Fund.

Monitoring and Compliance (\$0.2 million)
(2.0 positions)

A budget reduction of \$0.2 million includes 2.0 instructional specialist positions.

Parent Resource Center (\$0.0 million)
(0.0 positions)

A budget reduction of \$13,549 eliminates hourly special education parent liaison funding and requires the closing of the Parent Resource Center located at Aldrin Elementary School. The reduction of hourly funding represents approximately a 0.2 position.

The Planetarium Program is eliminated.

Planetarium (\$0.4 million)
(4.5 positions)

The Planetarium Program, previously available at nine sites, is eliminated. A budget elimination of \$0.4 million includes 4.5 planetarium teacher positions, funding for field trip bus drivers, and materials and supplies.

Positive Behavior Support (\$0.1 million)
(0.0 positions)

A budget reduction of \$0.1 million includes a 50 percent reduction in training that is offered to support schools' PBS programs and reductions in hourly teacher and contracted services funding. The reduction of hourly funding represents approximately 1.4 positions.

Budget Highlights

Preschool Special Education (\$0.2 million)
(2.0 positions)
The redesign of the Department of Special Services results in a reduction of \$0.2 million including 2.0 instructional specialist positions within the preschool program.

Preschool Diagnostic Center (\$0.1 million)
(1.0 position)
The redesign of the Department of Special Services results in a reduction of a 1.0 audiologist position, hourly clerical funds, and materials and supplies. The reduction of hourly funding represents approximately a 0.2 position.

Project Excel (\$7.3 million)
(14.7 positions)
Project Excel, present at 20 sites in the county, is eliminated. Instead, extended learning opportunities are provided using Title I and IDEA ARRA funding.

Psychological and Preventive Services (\$2.3 million)
(21.0 positions)
The formula for general psychologist positions increases from 2,000 to 2,325 points per position and the formula for psychologists for the emotional disabilities program increases from 35 to 38 points per position. Contract lengths are reduced from 219 days to 209 days. After accounting for growth, FY 2009 position trades, and redesign changes, the net reduction for all psychologist positions is 1.0.

Safe and Drug Free Youth (\$0.1 million)
(0.0 positions)
A budget reduction of \$0.1 million includes hourly funds and materials and supplies. The reduction of hourly funding represents approximately a 0.9 position.

Secondary Special Education (\$1.3 million)
(20.0 positions)
A budget reduction of \$1.3 million includes 17.0 Category A teachers, a 1.0 Category A instructional assistant, a 1.0 director, and a 1.0 office assistant position. This reduction results from increasing the minimum class size for Category A from 11:1 to 11.5:1.

Social Work and Support Services (\$1.0 million)
(6.0 positions)
A budget reduction of \$1.0 million includes social worker positions. The formula for social worker positions goes from 2,200 to 2,360 points per position and the ratio for social workers for the emotional disabilities program goes from 61 to 51 points per position. Contract lengths are reduced from 219 days to 209 days. After accounting for growth, FY 2009 trades, and redesign changes, the net reduction for all social worker positions is 3.5.

Extended learning opportunities are provided using Title I and IDEA ARRA funding.

Budget Highlights

In summer 2008, FCPS implemented a new, more efficient summer school model resulting in projected savings of \$0.5 million in FY 2010 (summer 2009).

Special Education Extended School Year (\$0.5 million)
(0.0 positions)
In summer 2008, FCPS implemented a new, more efficient summer school model resulting in projected savings of \$0.5 million in FY 2010 (summer 2009). Mandated services are not impacted.

Special Education Instructional Staff Development (\$0.0 million)
(0.0 positions)
A budget reduction of \$6,933 includes substitute funding and special functions.

Summer School Transfer (\$0.9 million)
(0.0 positions)
Due to efficiencies achieved through the summer school redesign, there is an available balance from FY 2009 summer school that is transferred to Adult Education to maintain funding for the adult English for Speakers of Other Languages program.

Teacher Leadership (\$0.3 million)
(0.0 positions)
A budget reduction of \$0.3 million reduces the number of extended contracts awarded to teachers who lead professional learning in the schools in the areas of teacher collaboration and action research.

Therapy and Adaptive Physical Education Services (\$1.5 million)
(21.9 positions)
A budget reduction of \$1.5 million and 21.9 positions is the result of adjusting the staffing ratios from 5:1 to 9:1 for elementary and secondary and from 7:1 to 10:1 for itinerant Therapy and Adapted Physical Education services.

Title II A Class Size Reduction and Coaches (\$0.3 million)
(29.0 positions)
FCPS is eliminating local support for class size reduction teachers and instructional coaches. The grant-funded Title II positions will be moved to the Grants and Self-Supporting Program Fund.

Budget Highlights

Support Reductions

(\$24.7 million)
(47.8 positions)

Central Support for Schools

School Board Office (\$0.1 million)
(0.5 position)

A budget reduction of \$0.1 million includes a 0.5 office assistant position, hourly funding, materials and supplies, professional development, contracted services, and printing. The reductions to the School Board Office decreases the timeliness of responses to constituents and staff along with the amount of staff support available to assist Board members in accomplishing their duties. Included in the School Board Office reductions, but not reflected in the authorized positions count, is the reduction of a 0.5 office assistant position assigned at Luther Jackson MS to support School Board meetings.

Division Superintendent (\$0.9 million)
(2.0 positions)

A budget reduction of \$0.9 million includes a 1.0 office assistant position and a 1.0 hearing officer position. Additional reductions include hourly professional and office assistants, auditing and overtime funding, supplements, school materials reserve, strategic goals funding, equipment leases, materials and supplies, training, membership fees, legal fees, contracted services, and printing. The reduction of hourly funding represents approximately a 1.0 position. The reduction to the Division Superintendent increases the time required to review documents and contracts, reduces funding for strategic goals, increases the time for hearings, reduces the time available for audits, and decreases the overall level of professional training provided by these offices.

Cluster Offices (\$0.2 million)
(0.0 positions)

A budget reduction of \$0.2 million includes school initiatives and school materials reserve funding. The reduction to Cluster Offices limits the ability to provide assistance to schools for unanticipated needs, support and interventions for struggling students, staff development, after-school programming, and consultants.

Communications and Community Outreach (\$0.2 million)
(0.0 positions)

A budget reduction of \$0.2 million includes hourly office and technical assistants, materials and supplies, professional development, special functions, contracted services, and printing. The reduction of hourly funding represents approximately a 0.5 position. The reduction to the Department of Communications and Community Outreach limits the printing of the FamilyGram and Student Handbook, eliminates the FCPS hotline, and impacts community events such as the Partnership in Education awards and FCPS' participation in "Celebrate Fairfax."

The reduction to the Division Superintendent's Office includes 2.0 positions.

Budget Highlights

High school late bus runs are decreasing from two buses per week to one late bus per week.

Reductions in FY 2010 will impact the planning and delivery of teacher recruitment efforts.

Facilities and Transportation (\$11.6 million) (0.0 positions)

A budget reduction of \$11.6 million includes 3.0 trades positions, a 1.0 office assistant position, and a 1.0 security officer position. In the Approved Agenda, 2.0 operations managers, a 1.0 technical specialist, and 2.0 dispatchers are funded from bell schedule savings for a transportation reengineering project. Hourly funding is reduced and represents approximately a 0.4 position. Partial offsets to departmental reductions are derived from a reduction of temporary classrooms used to ease overcrowding; a decrease in the installation and maintenance of flooring in schools due to the elimination of flooring technicians; and a reduction to school infrastructure projects amounting to \$2.9 million. Reductions in personnel results in decreased responsiveness of the security and safety office. Reduction in late bus runs results in \$0.2 million of savings but reduces the number of high school late runs from two buses per week to one late bus per week. Savings of \$4.7 million result from bell schedule adjustments, without flipping the start times for elementary, middle, and high schools, and from consolidating bus stops.

Financial Services (\$1.5 million) (10.3 positions)

A budget reduction of \$1.5 million includes 4.0 office assistant positions, 3.8 specialist positions, a 1.0 coordinator position, 0.5 technician positions, a 1.0 tradesperson position, and hourly funding representing approximately 4.1 positions. Reductions to the Department of Financial Services will negatively impact the development of strategic, long-term, and comprehensive solutions to divisionwide financial processes. In addition, the reductions will adversely impact the level of customer service provided to schools by decreasing the level of support funding for the current accounting and procurement systems, reducing training provided on financial procedures, creating a possible delay in vendor payments, decreasing the timeliness of responses to payroll and position control issues, and limiting the operations of warehouse personnel.

Human Resources (\$1.7 million) (10.5 positions)

A budget reduction of \$1.7 million includes 6.0 technical assistant positions, 2.5 business specialist positions, a 1.0 technician position, a 1.0 coordinator position, and hourly funding representing approximately 2.8 positions. Of these positions, 4.0 are transferred to the Health and Flexible Benefits Fund. Reductions to the Department of Human Resources reduces the timeliness and support level for the Integrated Disability Management program; reduces funding for reclassification reviews; increases turnaround time for discrimination and harassment complaints and employee verifications; suspends the service award programs and Outstanding Performance Awards; reduces technology support; and impacts the planning and delivery of teacher recruitment efforts.

Budget Highlights

Information Technology (\$2.8 million)
(9.0 positions)

A budget reduction of \$2.8 million includes 2.0 office assistant positions, 3.0 technical specialist positions, 2.0 technical assistant positions, a 1.0 technician position, a 1.0 tradesperson position, a 1.0 director position (with the addition of a 1.0 database engineer position funded in the Approved Agenda) for a total net reduction of 9.0 positions. Hourly funding is also reduced and represents approximately 3.2 positions. Reductions include: network and enterprise system after-hours support; clock maintenance, stage lighting, and the elimination of planetarium support; limiting Helpdesk support and increasing response times; reducing or discontinuing eCART, SASI, Magic, and other technology applications; letting contracts for the library security systems expire without renewal; taking longer to process student records; reducing instructional titles in the media library; not maintaining two-way radios and Tandberg distance learning; and limiting Uninterruptable Power Supply (UPS) support to schools.

Instructional Services (\$0.1 million)
(0.0 positions)

The printing budget in Curriculum Materials Development and Production decreases by \$0.1 million. This reduction limits FCPS' ability to provide quality curriculum materials and guides used by teachers as well as consumable materials used by students.

Professional Learning and Accountability (\$0.5 million)
(3.0 positions)

The Department of Accountability merges with the Department of Professional Learning and Training in FY 2010. A budget reduction of \$0.5 million includes a 1.0 assistant superintendent position, a 1.0 office technician position, and a 1.0 educational planning specialist. Additional funding reductions include hourly teacher, office assistants, and substitute funding; materials and supplies; professional development; and printing. The reduction in hourly funding represents approximately 2.3 positions. The reduction limits communication of information and training to schools and offices in the accountability issues that impact the effective measurement of student achievement. The reduction also impacts the ability of staff to conduct needed staff development activities.

Special Services (\$1.0 million)
(12.5 positions)

A budget reduction of \$1.0 million includes a 1.0 technician position, a 1.0 business specialist position, a 1.0 director position, and 11.5 clerical positions. A 1.0 financial analyst and a 1.0 technology support teacher are added as a result of the departmental reorganization, thus resulting in a net reduction of 12.5 positions. The reduction of hourly funding represents approximately a 0.7 position. The reduction to Special Services decreases the amount of central instructional and technical support and printed materials provided to schools and programs.

The Department of Accountability merges with the Department of Professional Learning and Training in FY 2010.

Budget Highlights

Centrally Managed Funds

Information Technology— (\$0.0 million)
Other Divisionwide Support (0.0 positions)

A budget reduction of \$20,000 results from a reduction of the central forms account by eliminating the printing of many forms and instead providing online access.

Leases and Maintenance Contracts (\$2.4 million)
(0.0 positions)

A budget reduction of \$2.4 million results from deferring copier and bus replacement purchases. A reduction amounting to \$1.4 million results from increasing the copier contract terms from 36 to 48 months. A reduction amounting to \$1.0 million is made by reducing the number of buses purchased. This increases the average age of buses, exceeding the School Board replacement policy.

Technology Plan—Instructional Initiatives (\$1.7 million)
and Computer Leases (0.0 positions)

A budget reduction of \$1.7 million results in a significant reduction to instructional technology initiatives, including the purchase of mobile labs for mathematics in middle and high schools, implementation of Scholastic System 44, expansion of the Digital Technologies project, elimination of eCart funding, and replacement of approximately 4,000 school computers that are about to end their five-year lease.

**Cost Avoidances (\$94.4 million)
(0.0 positions)**

Employee Compensation (\$4.6 million)
(0.0 positions)

A decrease of \$4.6 million in employee compensation results from a decrease in the projected Fairfax County Employees Retirement System employer rate, an increase in the projected participation in health plans, and a decrease in compensation and FICA costs based on updated estimates and refined employee benefit calculations.

Governmental Accounting Standards (\$10.0 million)
Board Statement 45 (0.0 positions)

A cost avoidance is achieved by deferring funding amounting to \$10.0 million to the School Other Post-Employment Benefits (OPEB) Fund. Due to Governmental Accounting Standards Boards (GASB) statement 45, the School OPEB was established as a mechanism to accumulate and invest assets in an effort to reduce unfunded actuarial liabilities.

Budget Highlights

Inflationary Increases (\$6.9 million)
(0.0 positions)
A cost avoidance is achieved by holding FY 2010 approved funding at the FY 2007 level for supplies, rather than adjusting costs for anticipated inflation.

Market Scale Adjustment (MSA) (\$35.7 million)
(0.0 positions)
A cost avoidance is achieved by eliminating the 2.0 percent market scale adjustment (MSA) included in the FY 2010 fiscal forecast.

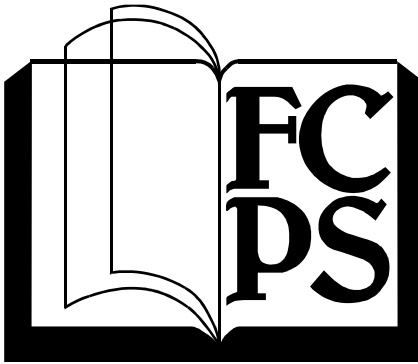
Step Increments (\$37.3 million)
(0.0 positions)
A cost avoidance is achieved by eliminating annual step increments for all employees in FY 2010.

Cost avoidances are achieved by eliminating the 2.0 percent market scale adjustment and annual step increments.

This introduction is intended to serve as a stand-alone, summary document.

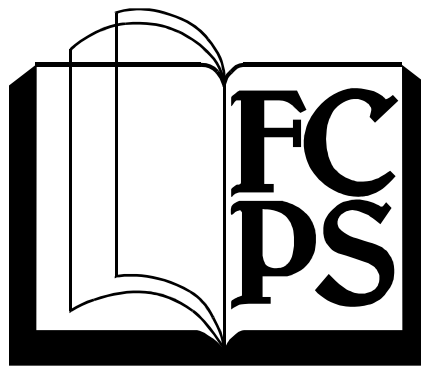
For more information, visit our website at www.fcps.edu/fs/budget/.

Budget Highlights



Organization

Division Organization
School Organization
School Board Strategic Governance
The Planning Process
The Budget Process
School Board Funds
Policies and Practices



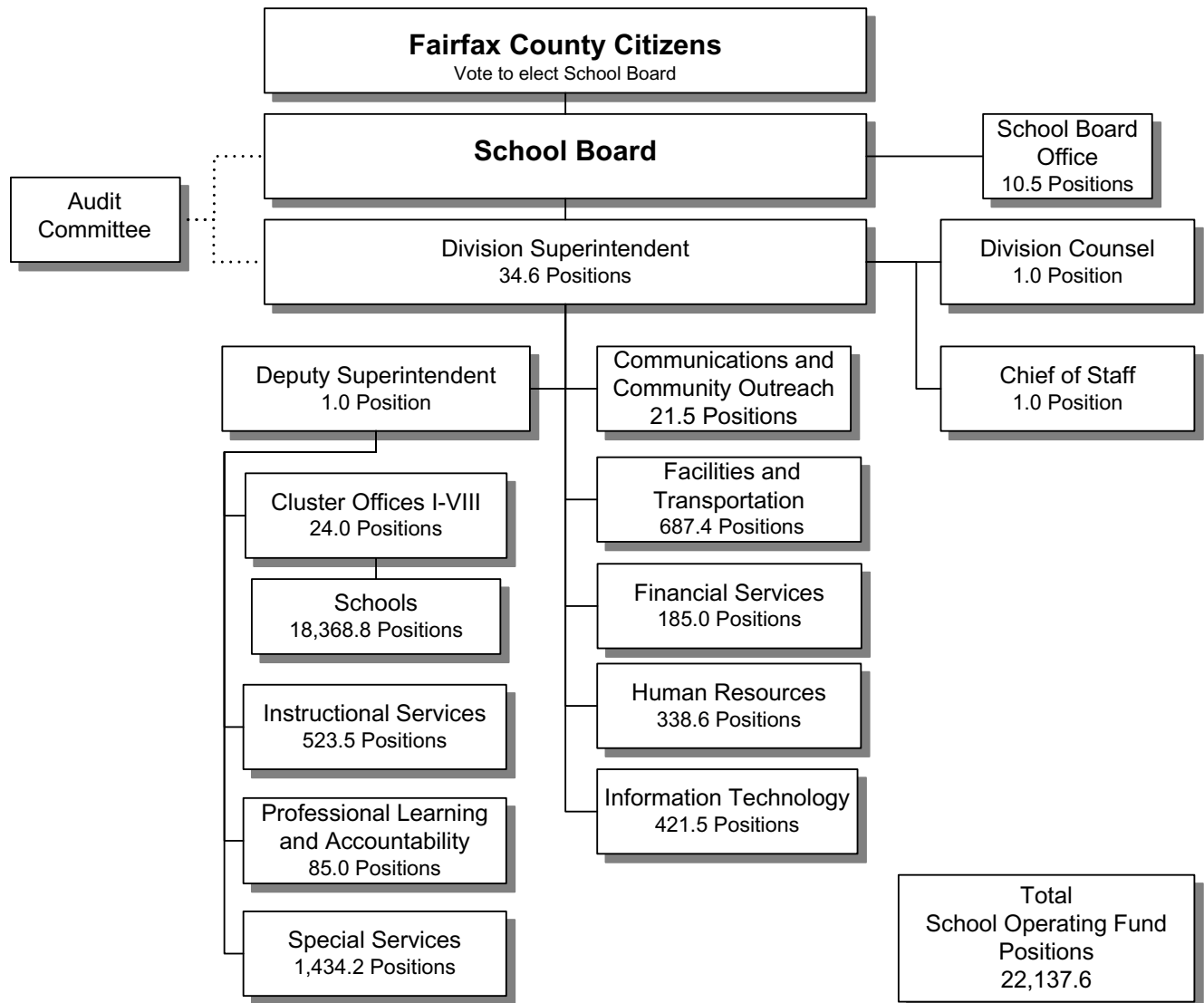
Division Organization

Fairfax County Public Schools (FCPS) is the largest school division in Virginia and the 12th largest in the United States out of more than 15,000 school divisions. The organizational structure of FCPS is focused on meeting the needs of 173,573 preschool through grade 12 students while managing 197 schools and centers.

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

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

Fairfax County Public Schools is the largest school division in Virginia, and the 12th largest in the nation.



School Organization

FCPS provides a variety of unique instructional programs at individual schools to meet the needs of the students.

Schools and Centers

Schools and centers are divided into eight clusters. A listing of schools and centers by cluster follows. This listing includes addresses and phone numbers for all schools and centers, as well as selected instructional programs. In addition to offering core instructional programs that are designed to maximize learning opportunities at each of the 197 schools and centers, FCPS provides a variety of unique instructional programs at individual schools to meet the needs of the students. For example, in FY 2010, full-day kindergarten will be provided to 73 percent of our elementary schools.

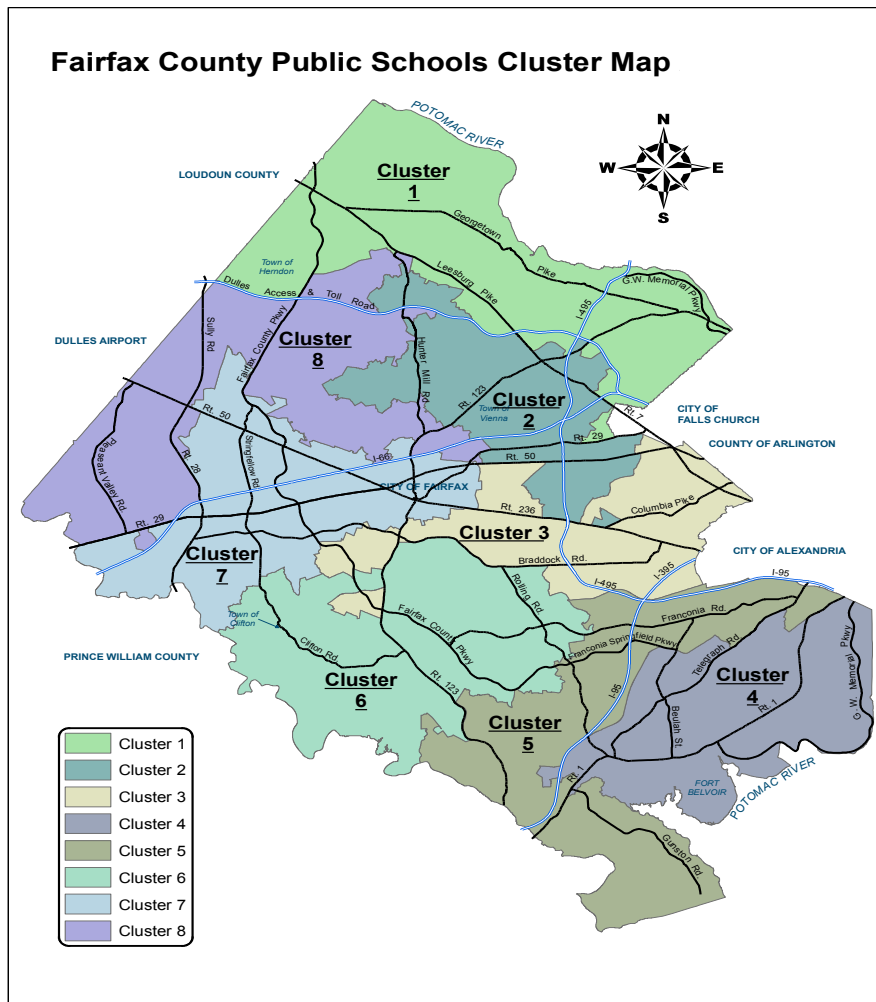
Instructional Programs Summary

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

Instructional Programs Summary	
	Schools
Extended Learning Program	23
Full-Day Kindergarten ¹	101
Focus at Elementary Schools	16
Focus 2014 at High Schools	4
International Baccalaureate Program at Middle and High Schools	13
Elementary Magnet Schools	2
Special Needs High Schools	8
State K-3 Reduced Ratio Schools	53
Foreign Language Immersion at Elementary, Middle, and High Schools	28
Foreign Language in the Elementary Schools (FLES)	32

¹ FY 2010 includes the opening of Coates and Laurel Hill elementary schools.

School Organization



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

Schools and Centers

Elementary (K-6)	139
Middle (7-8)	19
Middle (6-8)	3
Secondary (7-12)	4
High (9-12)	21
Alternative High (9-12)	3
Special Education Centers	<u>8</u>
Total	197

School Organization

Schools

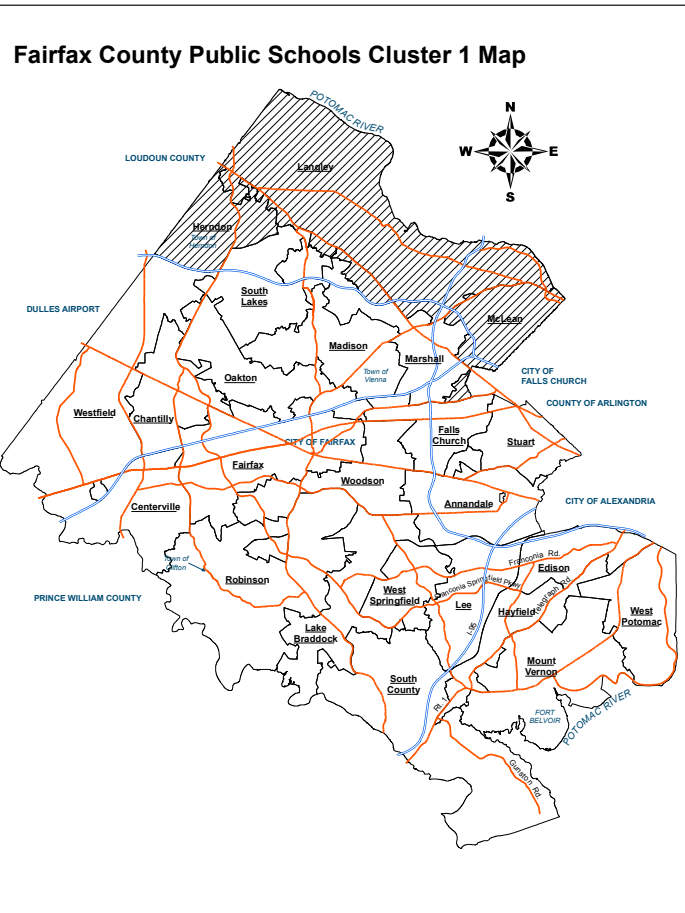
Herndon High	703-810-2200
700 Bennett St., Herndon 20170	
Herndon Middle	703-904-4800
901 Locust St., Herndon 20170	
Aldrin	703-904-3800
11375 Center Harbor Rd., Reston 20194	
Armstrong	703-375-4800
11900 Lake Newport Rd., Reston 20194	
Clearview	703-708-6000
12635 Builders Rd., Herndon 20170	
Dranesville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

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Cluster I

Administration

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



Programs

Cluster I

<i>Extended Learning Program</i>	<i>Full-Day Kindergarten</i>	<i>Elementary Focus</i>	<i>Focus 2014</i>	<i>International Baccalaureate Magnet</i>	<i>Special Needs Schools</i>	<i>State K-3 Schools</i>	<i>Foreign Language Immersion</i>	<i>Foreign Language in the Elementary Schools</i>	
ELP	FDK	EF	F2014	IB	M	SN	K-3	FLI	FLES

Elementary (16)

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

Middle (3)

Cooper								•	
Herndon								•	
Longfellow								•	

High (3)

Herndon									
Langley								•	
McLean									

Total Programs

	ELP	FDK	EF	F2014	IB	M	SN	K-3	FLI	FLES
Elementary	2	6	1					4	3	3
Middle									3	
High/Secondary									1	

School Organization

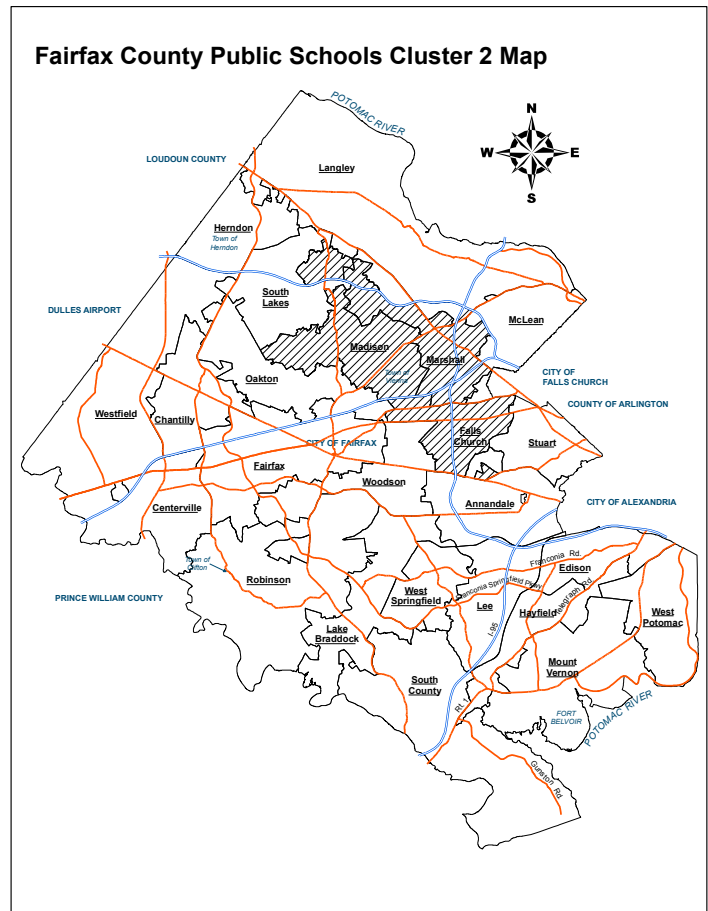
Schools

Falls Church High	703-207-4000
7521 Jaguar Trail, Falls Church 22042	
Jackson Middle	703-204-8100
3020 Gallows Rd., Falls Church 22042	
Camelot	703-645-7000
8100 Guinevere Dr., Annandale 22003	
Fairhill	703-208-8100
3001 Chichester Ln., Fairfax 22031	
Graham Road	571-226-2700
3036 Graham Rd., Falls Church 22042	
Pine Spring	571-226-4400
7607 Willow Ln., Falls Church 22042	
Westlawn	703-241-5100
3200 Westley Rd., Falls Church 22042	
Woodburn Elementary School for the Fine and Communicative Arts.....	703-641-8200
3401 Hemlock Dr., Falls Church 22042	
Camelot Center	703-645-7100
8100 Guinevere Dr., Annandale 22003	
Madison High.....	703-319-2300
2500 James Madison Dr., Vienna 22181	
Thoreau Middle.....	703-846-8000
2505 Cedar Ln., Vienna 22180	
Cunningham Park.....	703-255-5600
1001 Park St., SE, Vienna 22180	
Flint Hill.....	703-242-6100
2444 Flint Hill Rd., Vienna 22181	
Louise Archer.....	703-937-6200
324 Nutley St., NW, Vienna 22180	
Marshall Road	703-937-1500
730 Marshall Rd., SW, Vienna 22180	
Vienna	703-937-6000
128 Center St., S, Vienna 22180	
Wolftrap	703-319-7300
1903 Beulah Rd., Vienna 22182	
Cedar Lane Center.....	703-208-2400
101 Cedar Ln., SW, Vienna 22180	
Marshall High.....	703-714-5400
7731 Leesburg Pike, Falls Church 22043	
Pimmit Hills Alt. High	703-506-2344
7510 Lisle Ave., Falls Church 22043	
Kilmer Middle.....	703-846-8800
8100 Wolftrap Rd., Vienna 22182	
Freedom Hill	703-506-7800
1945 Lord Fairfax Rd., Vienna 22182	
Lemon Road.....	703-714-6400
7230 Idylwood Rd., Falls Church 22043	
Shrewewood.....	703-645-6600
7525 Shreve Rd., Falls Church 22043	
Stenwood.....	703-208-7600
2620 Gallows Rd., Vienna 22180	
Westbriar	703-937-1700
1741 Pine Valley Dr., Vienna 22182	
Westgate	703-610-5700
7500 Magarity Rd., Falls Church 22043	
Davis Center.....	703-714-5600
7731 Leesburg Pike, Falls Church 22043	
Kilmer Center.....	571-226-8440
8102 Wolftrap Rd., Vienna 22182	



Administration

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



Programs

Cluster II

Extended Learning Program	Full-Day Kindergarten	Elementary Focus	Focus 2014	International Baccalaureate	Magnet	Special Needs Schools	State K-3 Schools	Foreign Language Immersion	Foreign Language in the Elementary Schools
ELP	FDK	EF	F2014	IB	M	SN	K-3	FLI	FLES

Elementary (18)

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

Middle (3)

Jackson									
Kilmer									
Thoreau									

High (3)

Falls Church			•			•			
Madison									
Marshall				•		•			

Alternative HS (1)

Pimmit Hills									
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Special Ed Centers (4)

Camelot									
Cedar Lane									
Davis									
Kilmer									

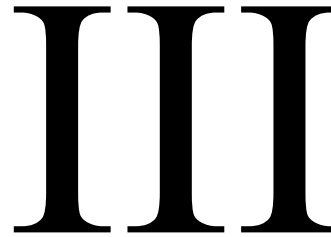
Total Programs

	ELP	FDK	EF	F2014	IB	M	SN	K-3	FLI	FLES
Elementary	3	14	3					5		6
Middle										
High/Secondary				1	1		2			

School Organization

Schools

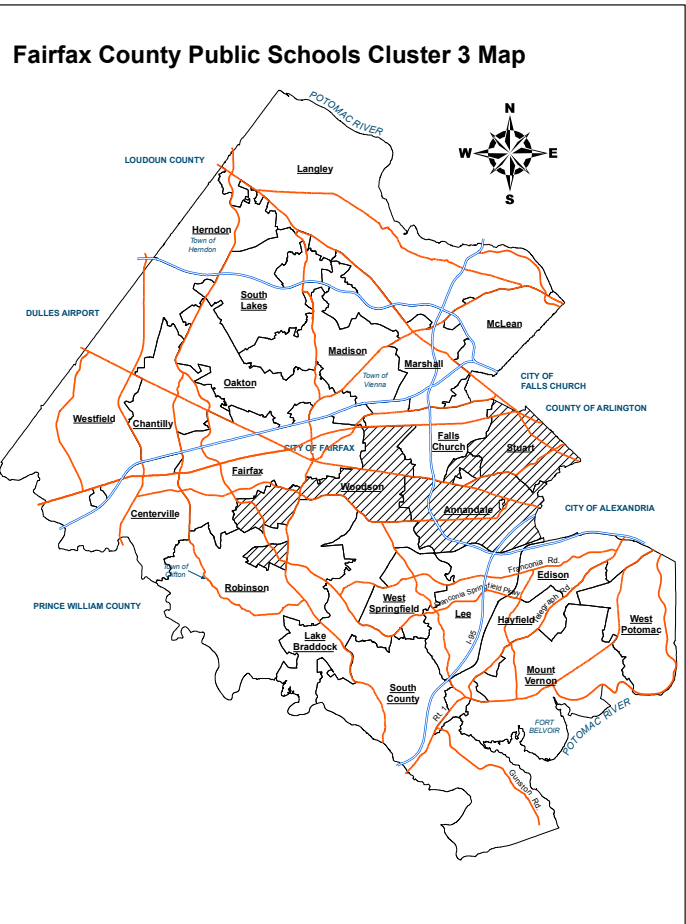
Annandale High	703-642-4100
4700 Medford Dr., Annandale 22003	
Holmes Middle.....	703-658-5900
6525 Montrose St., Alexandria 22312	
Poe Middle.....	703-813-3800
7000 Cindy Ln., Annandale 22003	
Annandale Terrace	703-658-5600
7604 Herald St., Annandale 22003	
Braddock	703-914-7300
7825 Heritage Dr., Annandale 22003	
Bren Mar Park	703-914-7200
6344 Beryl Rd., Alexandria 22312	
Columbia	703-916-2500
6720 Alpine Dr., Annandale 22003	
North Springfield.....	703-658-5500
7602 Heming Ct., Springfield 22151	
Ravensthorpe.....	703-426-3600
5411 Nutting Dr., Springfield 22151	
Weyanoke.....	703-813-5400
6520 Braddock Rd., Alexandria 22312	
Stuart High.....	703-824-3900
3301 Peace Valley Ln., Falls Church 22044	
Glasgow Middle.....	703-813-8700
4101 Fairfax Pkwy., Alexandria 22312	
Bailey's Elementary School for the Arts and Sciences	703-575-6800
6111 Knollwood Dr., Falls Church 22041	
Beech Tree	703-531-2600
3401 Beech Tree Ln., Falls Church 22042	
Belvedere	703-916-6800
6540 Columbia Pike, Falls Church 22041	
Glen Forest.....	703-578-8000
5829 Glen Forest Dr., Falls Church 22041	
Parklawn.....	703-914-6900
4116 Braddock Rd., Alexandria 22312	
Sleepy Hollow.....	703-237-7000
3333 Sleepy Hollow Rd., Falls Church 22044	
Woodson High	703-503-4600
9525 Main St., Fairfax 22031	
Frost Middle.....	703-426-5700
4101 Pickett Rd., Fairfax 22032	
Canterbury Woods.....	703-764-5600
4910 Willet Dr., Annandale 22003	
Little Run	703-503-3500
4511 Olley Ln., Fairfax 22032	
Mantua.....	703-645-6300
9107 Horner Ct., Fairfax 22031	
Olde Creek	703-426-3100
9524 Old Creek Dr., Fairfax 22032	
Wakefield Forest.....	703-503-2300
4011 Iva Ln., Fairfax 22032	
Thomas Jefferson High School for Science and Technology (TJHSST)	703-750-8300
6560 Braddock Rd., Alexandria 22312	



Cluster III

Administration

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



Programs

Cluster III

<i>Extended Learning Program</i>	<i>Full-Day Kindergarten</i>	<i>Elementary Focus</i>	<i>Focus 2014</i>	<i>International Baccalaureate</i>	<i>Magnet</i>	<i>Special Needs Schools</i>	<i>State K-3 Schools</i>	<i>Foreign Language Immersion</i>	<i>Foreign Language in the Elementary Schools</i>
ELP	FDK	EF	F2014	IB	M	SN	K-3	FLI	FLES

Elementary (18)

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

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Middle (4)

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

				•				•	
				•					
				•				•	

High (4)

- Annandale
- Thomas Jefferson
- Stuart
- Woodson

				•		•			
			•	•		•			

Total Programs

	ELP	FDK	EF	F2014	IB	M	SN	K-3	FLI	FLES
Elementary	3	15	2			1		12	2	4
Middle					3				2	
High/Secondary				1	2		2			

School Organization

Schools

Hayfield Secondary (7-12).....	703-924-7400
7633 Telegraph Rd., Alexandria 22315	
Gunston	703-541-3600
10100 Gunston Rd., Lorton 22079	
Hayfield.....	703-924-4500
7633 Telegraph Rd., Alexandria 22315	
Island Creek	571-642-6300
7855 Morning View Ln., Alexandria 22315	
Lane.....	703-924-7700
7137 Beulah St., Alexandria 22315	
Lorton Station	571-642-6000
9298 Lewis Chapel Rd., Lorton 22079	

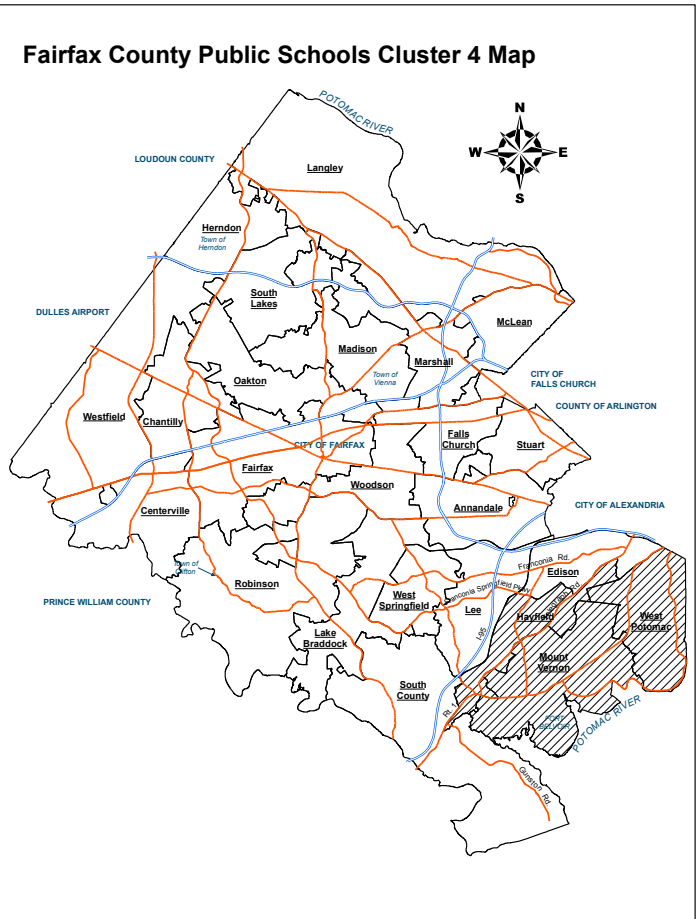
Mount Vernon High.....	703-619-3100
8515 Old Mt. Vernon Rd., Alexandria 22309	
Whitman Middle	703-660-2400
2500 Parker's Ln., Alexandria 22306	
Fort Belvoir	703-781-2700
5970 Meeres Rd., Fort Belvoir 22060	
Mount Vernon Woods	703-619-2800
4015 Fielding St., Alexandria 22309	
Riverside.....	703-799-6000
8410 Old Mt. Vernon Rd., Alexandria 22309	
Washington Mill	703-619-2500
9100 Cherrytree Dr., Alexandria 22309	
Woodlawn.....	703-619-4800
8505 Highland Ln., Alexandria 22309	
Woodley Hills.....	703-799-2000
8718 Old Mt. Vernon Rd., Alexandria 22309	

West Potomac High.....	703-718-2500
6500 Quander Rd., Alexandria 22307	
Bryant Alternative High	703-660-2000
2709 Popkins Ln., Alexandria 22306	
Sandburg Middle	703-799-6100
8428 Fort Hunt Rd., Alexandria 22308	
Belle View.....	703-660-8300
6701 Fort Hunt Rd., Alexandria 22307	
Bucknell.....	703-660-2900
6925 University Dr., Alexandria 22307	
Fort Hunt.....	703-619-2600
8832 Linton Ln., Alexandria 22308	
Groveton.....	703-718-8000
6900 Harrison Ln., Alexandria 22306	
Hollin Meadows	703-718-8300
2310 Nordok Pl., Alexandria 22306	
Hybla Valley	703-718-7000
3415 Lockheed Blvd., Alexandria 22306	
Stratford Landing.....	703-619-3600
8484 Riverside Rd., Alexandria 22308	
Waynewood	703-704-7100
1205 Waynewood Blvd., Alexandria 22308	
Landmark Career Academy.....	703-658-6451
5801 Duke St., Suite D-216, Alexandria 22304	
Pulley Center.....	703-718-2700
6500 Quander Rd., Alexandria 22307	
Quander Road School.....	703-718-2400
6400 Quander Rd., Alexandria 22307	



Administration

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



Programs

Cluster IV

<i>Extended Learning Program</i>	<i>Full-Day Kindergarten</i>	<i>Elementary Focus</i>	<i>Focus 2014</i>	<i>International Baccalaureate Magnet</i>	<i>Special Needs Schools</i>	<i>State K-3 Schools</i>	<i>Foreign Language Immersion</i>	<i>Foreign Language in the Elementary Schools</i>	
ELP	FDK	EF	F2014	IB	M	SN	K-3	FLI	FLES

Elementary (19)

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

Middle (2)

Sandburg								•	
Whitman				•					

High (2) Secondary (1)

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

Alternative HS (1)

Bryant									
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Special Ed Centers (2)

Pulley									
Quander Road									

Total Programs

	ELP	FDK	EF	F2014	IB	M	SN	K-3	FLI	FLES
Elementary	9	18	5					12	1	4
Middle					1				1	
High/Secondary				1	1		2		1	1

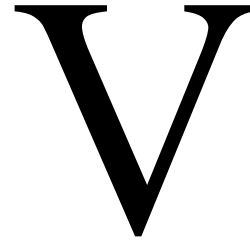
School Organization

Schools

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

Lee High 703-924-8300
 6540 Franconia Rd., Springfield 22150
 Key Middle..... 703-313-3900
 6402 Franconia Rd., Springfield 22150
 Crestwood 703-923-5400
 6010 Hanover Ave., Springfield 22150
 Forestdale..... 703-313-4300
 6530 Elder Ave., Springfield 22150
 Garfield 703-923-2900
 7101 Old Keene Mill Rd., Springfield 22150
 Lynbrook..... 703-866-2940
 5801 Backlick Rd., Springfield 22150
 Saratoga 703-440-2600
 8111 Northumberland Rd., Springfield 22153
 Springfield Estates..... 703-921-2300
 6200 Charles C. Goff Dr., Springfield 22150
 Key Center..... 703-313-4000
 6404 Franconia Rd., Springfield 22150

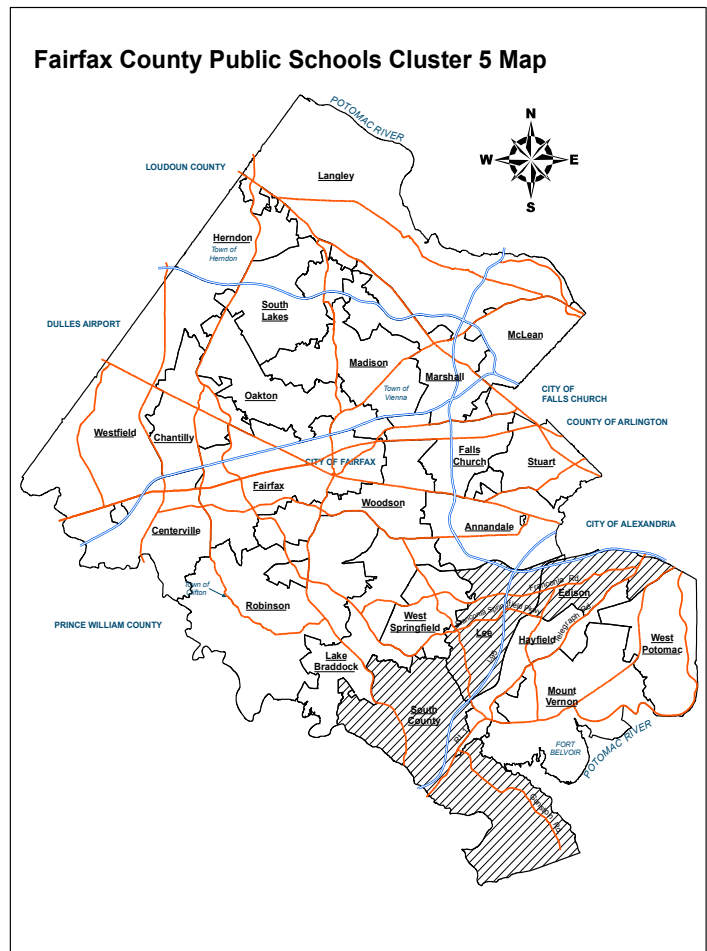
South County..... 703-446-1600
 Secondary (7-12)
 8501 Silverbrook Rd., Lorton 22079
 Halley..... 703-551-5700
 8850 Cross Chase Cir., Fairfax Station 22039
 Laurel Hill..... 703-551-5300
 8390 Laurel Crest Drive, Lorton 22079
 Newington Forest 703-923-2600
 8001 Newington Forest Ave., Springfield 22153
 Silverbrook..... 703-690-5100
 9350 Crosspointe Dr., Fairfax Station 22039



Cluster V

Administration

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



Programs

Cluster V

<i>Extended Learning Program</i>	<i>Full-Day Kindergarten</i>	<i>Elementary Focus</i>	<i>Focus 2014</i>	<i>International Baccalaureate Magnet</i>	<i>Special Needs Schools</i>	<i>State K-3 Schools</i>	<i>Foreign Language Immersion</i>	<i>Foreign Language in the Elementary Schools</i>	
ELP	FDK	EF	F2014	IB	M	SN	K-3	FLI	FLES

Elementary (16)

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

Middle (2)

Key									
Twain								•	

High (2) Secondary (1)

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

Special Ed Center (1)

Key									
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Total Programs

	ELP	FDK	EF	F2014	IB	M	SN	K-3	FLI	FLES
Elementary	4	15						10	1	1
Middle									1	
High/Secondary				1	2		1			

School Organization

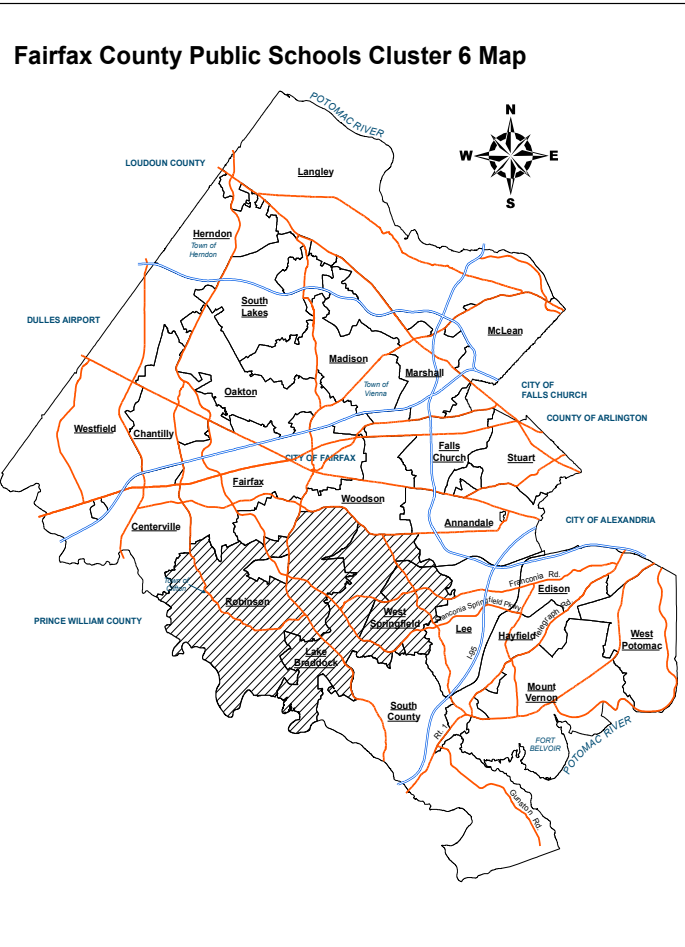
Schools

Lake Braddock.....	703-426-1000
Secondary (7-12)	
9200 Burke Lake Rd., Burke 22015	
Cherry Run	703-923-2800
9732 Ironmaster Dr., Burke 22015	
Kings Glen	703-239-4000
5401 Danbury Forest Dr., Springfield 22151	
Kings Park	703-426-7000
5400 Harrow Way, Springfield 22151	
Sangster	703-644-8200
7420 Reservation Dr., Springfield 22153	
White Oaks	703-923-1400
6130 Shiplett Blvd., Burke 22015	
Burke School	703-426-7300
9645 Burke Lake Rd., Burke 22015	
Robinson Secondary (7-12).....	703-426-2100
5035 Sideburn Rd., Fairfax 22032	
Bonnie Brae	703-321-3900
5420 Sideburn Rd., Fairfax 22032	
Clifton	703-988-8000
7010 Clifton Rd., Clifton 20124	
Fairview	703-503-3700
5815 Ox Rd., Fairfax Station 22039	
Laurel Ridge	703-426-3700
10110 Commonwealth Blvd., Fairfax 22032	
Oak View	703-764-7100
5004 Sideburn Rd., Fairfax 22032	
Terra Centre.....	703-249-1400
6000 Burke Center Pkwy., Burke 22015	
West Springfield High	703-913-3800
6100 Rolling Rd., Springfield 22152	
Irving Middle	703-912-4500
8100 Old Keene Mill Rd., Springfield 22152	
Cardinal Forest.....	703-923-5200
8600 Forrester Blvd., Springfield 22152	
Hunt Valley	703-913-8800
7107 Sydenstricker Rd., Springfield 22152	
Keene Mill.....	703-644-4700
6310 Bardu Ave., Springfield 22152	
Orange Hunt.....	703-913-6800
6820 Sydenstricker Rd., Springfield 22152	
Rolling Valley	703-923-2700
6703 Barnack Dr., Springfield 22152	
West Springfield	703-912-4400
6802 Deland Dr., Springfield 22152	



Administration

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



Programs

Cluster VI

<i>Extended Learning Program</i>	<i>Full-Day Kindergarten</i>	<i>Elementary Focus</i>	<i>Focus 2014</i>	<i>International Baccalaureate Magnet</i>	<i>Special Needs Schools</i>	<i>State K-3 Schools</i>	<i>Foreign Language Immersion</i>	<i>Foreign Language in the Elementary Schools</i>	
ELP	FDK	EF	F2014	IB	M	SN	K-3	FLI	FLES

Elementary (17)

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

Middle (1)

Irving								•	
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High (1) Secondary (2)

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

Special Ed Center (1)

Burke									
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Total Programs

	ELP	FDK	EF	F2014	IB	M	SN	K-3	FLI	FLES
Elementary		9							2	3
Middle									1	
High/Secondary					1				2	

School Organization

Schools

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

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

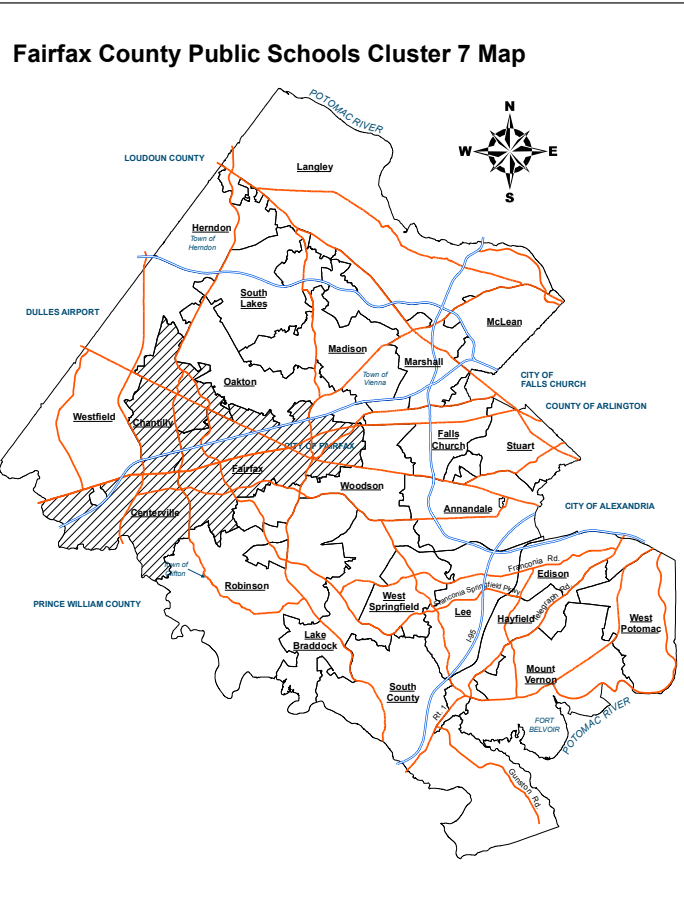
Fairfax High	703-219-2200
3501 Rebel Run, Fairfax 22030	
Lanier Middle	703-934-2400
3801 Jermantown Rd., Fairfax 22030	
Daniels Run	703-279-8400
3705 Old Lee Hwy., Fairfax 22030	
Eagle View	703-322-3100
4500 Dixie Hill Rd., Fairfax 22030	
Fairfax Villa	703-267-2800
10900 Santa Clara Dr., Fairfax 22030	
Providence	703-460-4400
3616 Jermantown Rd., Fairfax 22030	
Willow Springs	703-679-6000
5400 Willow Springs School Rd., Fairfax 22030	



Cluster VII

Administration

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



Programs

Cluster VII

<i>Extended Learning Program</i>	<i>Full-Day Kindergarten</i>	<i>Elementary Focus</i>	<i>Focus 2014</i>	<i>International Baccalaureate Magnet</i>	<i>Special Needs Schools</i>	<i>State K-3 Schools</i>	<i>Foreign Language Immersion</i>	<i>Foreign Language in the Elementary Schools</i>	
ELP	FDK	EF	F2014	IB	M	SN	K-3	FLI	FLES

Elementary (16)

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

Middle (4)

Franklin									
Lanier									
Liberty									
Rocky Run									

High (3)

Centreville									
Chantilly									
Fairfax									

Alternative HS (1)

Mountain View									
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Total Programs

	ELP	FDK	EF	F2014	IB	M	SN	K-3	FLI	FLES
Elementary		12	2					3		6
Middle										
High/Secondary										

Programs

Cluster VIII

<i>Extended Learning Program</i>	<i>Full-Day Kindergarten</i>	<i>Elementary Focus</i>	<i>Focus 2014</i>	<i>International Baccalaureate Magnet</i>	<i>Special Needs Schools</i>	<i>State K-3 Schools</i>	<i>Foreign Language Immersion</i>	<i>Foreign Language in the Elementary Schools</i>	
ELP	FDK	EF	F2014	IB	M	SN	K-3	FLI	FLES

Elementary (19)

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

Middle (3)

Carson								•	
Hughes				•				•	
Stone								•	

High (3)

Oakton									
South Lakes				•		•			
Westfield									

Total Programs

	ELP	FDK	EF	F2014	IB	M	SN	K-3	FLI	FLES
Elementary	2	12	3			1		7	4	4
Middle					1				3	
High/Secondary					1		1			

School Board Strategic Governance



In October 2005, the Fairfax County School Board launched a bold new venture called the Strategic Governance Initiative. Although the product of the Board's work includes portions of the new strategic plan that are owned by the School Board (Beliefs, Vision, Mission, and Student Achievement Goals), the Initiative includes features that go far beyond a typical strategic plan.

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

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

School system performance in both areas are monitored regularly throughout the year by the Board to assure that reasonable progress is being made toward achieving the student achievement goals and that the system is complying with the Board's operational expectations. Beyond meeting to monitor goals and objectives, the School Board's Governance committee examines progress and recommends changes as required. Detailed strategic governance information can be found on the FCPS website at www.fcps.edu/schlbd/sg/. And the Board will monitor its own performance just as rigorously in order to assure excellent performance at all levels, from the Boardroom to the classroom. The Fairfax County School Board believes that the Strategic Governance Initiative will assure that a very good school system will become an even better one.

Beliefs

We Believe in Our Children

Each child is important and entitled to the opportunity to realize his/her fullest potential.

- High expectations promote high achievement.

We Believe in Our Teachers

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

School Board Strategic Governance

We Believe in Our Public Education System

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

We Believe in Our Community

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

Vision

Looking to the Future

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

Commitment to Opportunity

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

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



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

FAIRFAX COUNTY
PUBLIC SCHOOLS

Community Support

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

Achievement

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

Accountability

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

Mission

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

Student Achievement Goals

1. ACADEMICS

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

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

School Board Strategic Governance

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

2. ESSENTIAL LIFE SKILLS

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

- 2.1. Demonstrate honesty, responsibility, and leadership:
 - 2.1.1. Model honest and ethical behavior.
 - 2.1.2. Take responsibility for their actions.
 - 2.1.3. Keep their promises and commitments.
 - 2.1.4. Respect people, property, and authority.
 - 2.1.5. Act responsibly towards others, including respect for cross-cultural differences and perspectives.
 - 2.1.6. Be capable of placing their own self-interests in perspective with the interests of others.
- 2.2. Work effectively within a group dynamic.
- 2.3. Develop the resilience and self-confidence required to deal effectively with life's challenges.
- 2.4. Possess the skills to manage and resolve conflict.
- 2.5. Be inspired to learn throughout life.
- 2.6. Courageously identify and pursue their personal goals.
- 2.7. Develop practical life skills including but not limited to:
 - 2.7.1. Problem solving/critical thinking.
 - 2.7.2. Work habits.
 - 2.7.3. Financial competency.
 - 2.7.4. Self-sufficiency.
 - 2.7.5. Time management.
- 2.8. Make healthy and safe life choices.

3. RESPONSIBILITY TO THE COMMUNITY

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

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

Students will know and practice the duties, responsibilities, and rights of citizenship in a democratic society.

Executive Summary ***Student Achievement Goal 1.0 - Academics***

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

Students will integrate academic knowledge and twenty-first century skills, allowing them to succeed in personal, community and workplace environments and to understand and participate in the global economy.

Students will demonstrate mastery of the core subjects as well as foreign languages and the fine and practical arts through both traditional and non-traditional achievement measures. Through a variety of instructional and assessment activities that integrate technology and include student products and performances as well as more traditional assignments and tests, students will prove their ability to access and communicate information, manage complexity, structure solutions, think critically and apply their knowledge to real-world situations.

Further, FCPS defined expected performance at transitional times during the elementary, middle and high school years. Measures used at these transitions will serve as systemwide indicators of student achievement. These collective measures will reflect high expectations for each student, and can provide a point of reference against which to assess individual achievement.

A series of monitoring reports were presented between October 2008 and December 2008 that reflected second year data for each of the five sub-goals.

Key Accomplishments:

- Development and piloted three new authentic assessments at the division level; the fine arts assessments grade 6, and the mathematics reasoning assessment (MRA) grade 2, and Global Awareness Technology Project (GATP) grade 5. These assessments will help ensure that all students are developing the 21st century skills required for success in the future.
- Stayed true to your charge to help each student reach their potential and, by the way, by doing this, we will close the achievement gaps you've seen so clearly over the last several weeks.
- Field tested FLES performance assessments.

Key Measures by Sub-Goal:

- 1.2 Two Languages – new WIDA ACCESS for ELLS, communicative competence for foreign language students.
- 1.3 Fine and Practical Arts – increasing the number of industry certifications, and the implementation of the fine arts authentic assessments in grade 6.
- 1.1.1 Language Arts –implementation of DRA 2 for grades K-2, SOL performance.
- 1.1.2 Mathematics – implementation of Algebra I in grade, SOL performance.
- 1.1.3 Science – Chemistry for all students, SOL performance.
- 1.1.4 Social Studies – SOL performance, advanced academic participation.
- 1.5 Technology – Global Awareness Technology Project, grade 5,divisionwide roll out of eCART.
- Overview new Virginia on-time graduation rate formula used to establish new FCPS graduation rate baseline, closing the gap in advanced academic course participation rates.

Executive Summary ***Student Achievement Goal 2.0 – Essential Life Skills***

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

In partnership with school and family, students will demonstrate the ability to work with others through effective communications, cooperation, negotiation, honesty, and ethical behavior to promote their success in the 21st century. These skills will be woven into students' school experiences in projects and the content areas, as well as their personal, workplace, and community environments. Students, with the guidance of school staff and families, will develop learning plans, based on student strengths, to guide student experiences and development. Elementary students will explore personal strengths, and interpersonal and intrapersonal skill development. Middle and high school students will show connections among academic, citizenship, and future/career knowledge and skills.

Key Accomplishments:

- Developed and piloted a districtwide Goal Setting and Reflection curriculum in 14 schools to help teachers, counselors, administrators, and parents/guardians teach and facilitate goal setting and reflection to students. Aligned curriculum with eCART and revised based on focus group data.
- Designed a student survey in partnership with Fairfax County Government to collect student perceptions of their behavior relating to essential life skills, citizenship, and responsibility to the community. The survey was piloted in spring 2009, with full implementation expected in fall 2009.
- Established metrics for School Board-approved measures to guide assessment of student performance on Essential Life Skills; established baseline where data is available (e.g., percent of students with no violation of discipline code).
- Distributed Eleven Principles project overview, including self-evaluation, to all principals spring 2009. Distributed Character Education source books to all schools fall 2008 and completed subsequent training and website development.
- Created training plan and recruited schools for training cohort for 2009-10. Trained 118 schools in Positive Behavior Support (PBS), and supported adoption by 46 schools of Responsive Classroom (RC). Five schools attended Positive Behavior Support New Team Training in April 2009, and 36 schools are using a hybrid of the two approaches or have developed a unique approach based on individual school needs, character education principles, and Board goals.
- Developed and implemented a revised health curriculum at grades 4-10, and completed the grade 3 health curriculum and will implement it in fall 2009.

Key Measures by Sub-Goal:

- 2.1. Demonstrate honesty, responsibility, and leadership—Completion of Bullying Awareness Lessons, Student Survey, Discipline Code, Student Learning Plan
- 2.2. Work effectively within a group dynamic— Group Process Skills Rubric
- 2.3. Develop the resilience and self-confidence required to deal effectively with life's challenges—Student Survey, Student Learning Plan
- 2.4. Possess the skills to manage and resolve conflict—Completion of Conflict Resolution Lessons, Peer Mediation Certification, Student Survey, Discipline Code
- 2.5. Be inspired to learn throughout life—Senior Survey, Student Learning Plan
- 2.6. Courageously identify and pursue their personal goals—Student Learning Plan
- 2.7. Develop practical life skills-Group Process Skills Rubric, Student Survey, Financial Literacy Achievement (in Junior Finance Park project or US VA Government course), Completion Rate
- 2.8. Make healthy and safe life choices—Student Survey

Executive Summary ***Student Achievement Goal 3.0 – Responsibility to the Community***

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

Students will demonstrate an understanding of the duties, responsibilities, and rights specific to a democratic society; be informed participants in the democratic process. They will demonstrate the knowledge, skills, and attitudes necessary to participate in an informed, productive, and responsible manner as members of different types of communities. As students progress through our educational system the communities in which they participate expand from self, family, and school to locality, state, nation, and ultimately, a global community. Students and graduates will demonstrate their knowledge of exemplary citizenship and transfer that knowledge to their future communities. They will be informed participants in the democratic process who understand and respect different cultures and positively engage in the community.

Key Accomplishments:

- Developed Student Survey (PMOC Project 2.9, Student Survey), utilizing a combination of nationally-normed survey items and locally developed items to assess beliefs and actions related to involvement in the democratic process and engagement in behaviors to protect and benefit their surroundings and communities.
- Developed the FCPS Service Learning definition and planning tools (PMOC Project 3.1) to help guide schools in understanding the difference between community service and service learning; and distributed service learning planning tools to principals. Schools have begun using the tool to self-assess the quality of the service learning projects offered to students
- Initiated partnerships with FCPS After-school Programs, Fairfax County Government's Volunteer Fairfax and Montgomery County Public Schools, MD, to help support FCPS with staff development training, Service Learning opportunity catalog, and curriculum development.
- Selected summer curriculum teachers for PMOC project 3.3 (Interactions with Government); informally assessed SCA/SGA sponsors' needs, developed a framework for a Blackboard site, then established and populated the site for FCPS SCA/SGA sponsors.
- Associated key milestones taken from SAG 1.1.3, Science
 - Implemented new elementary Ecosystems unit, which provides 4th graders with an opportunity to extend learning in the school yard.
 - Continue hands-on science experiences for middle school students and utilization of "probeware" at middle schools.
- Associated key milestones taken from SAG 1.1.4, Social Studies
 - Developed common pacing guides, common assessments and remediation/intervention supported by Professional Learning Communities and electronic resources that move social studies towards greater consistency.
- Provided targeted professional development at all levels for all teachers including special education and ESOL teachers.

Key Measures by Sub-Goal:

- 3.1 Know and Practice the Duties, Responsibilities, and Rights of Citizenship in a Democratic Society – Civic behavior indicators on Student Survey
- 3.2 Be Respectful and Contributing Participants in Their School, Community, Country, and World – Service learning project, Diploma Seal of Excellence in Civics Education
- 3.3 Understand the Purpose, Role, and Means of Interaction with the Different Levels of Government – Civics Strands of the History and Social Science SOL, the Civics and Economics SOL, and the Grade 11 Virginia & US History End of Course SOL
- 3.4 Exercise Good Stewardship of the Environment – Environmental stewardship behavior indicators on Student Survey

Measuring Progress on Student Achievement Goals

The following slides are an excerpt from an extensive Passages Report presented to the FCPS School Board on June 25, 2009. These slides detail measures of quantitative success and progress made to-date on each Student Achievement Goal. Additional information on Student Achievement Goals, metrics, and evaluation methodology can be accessed on the School Board's website (<http://www.fcps.edu/schlbd/sg/index.htm>).

In 2006, FCPS expanded measures of student success

The infographic is a vertical rectangle with a dark blue background. It features three main sections, each with a colored header bar and a list of items. The top section is '1. Academics' with a yellow header, listing 'Core Languages', 'Arts', 'Cultures', and 'Technology'. The middle section is '2. Life Skills' with a blue header, listing 'Honesty', 'Group Work', 'Resilience', 'Conflict Resolution', 'Life-Long Learning', 'Personal Goals', 'Practical Skills', and 'Healthy Choices'. The bottom section is '3. Responsibility to the Community' with a green header, listing 'Citizenship', 'Community Contribution', 'Understanding Government', and 'Environmental Stewardship'. To the right of the text, there are four stylized illustrations of students in various activities: a student holding a certificate, a student on a skateboard, a student in a dynamic pose, and a student holding a book.

1. Academics	2. Life Skills	3. Responsibility to the Community
Core Languages Arts Cultures Technology	Honesty Group Work Resilience Conflict Resolution Life-Long Learning Personal Goals Practical Skills Healthy Choices	Citizenship Community Contribution Understanding Government Environmental Stewardship

Additional measures define whole child

1. Academics
Core Languages
Arts
Cultures
Technology

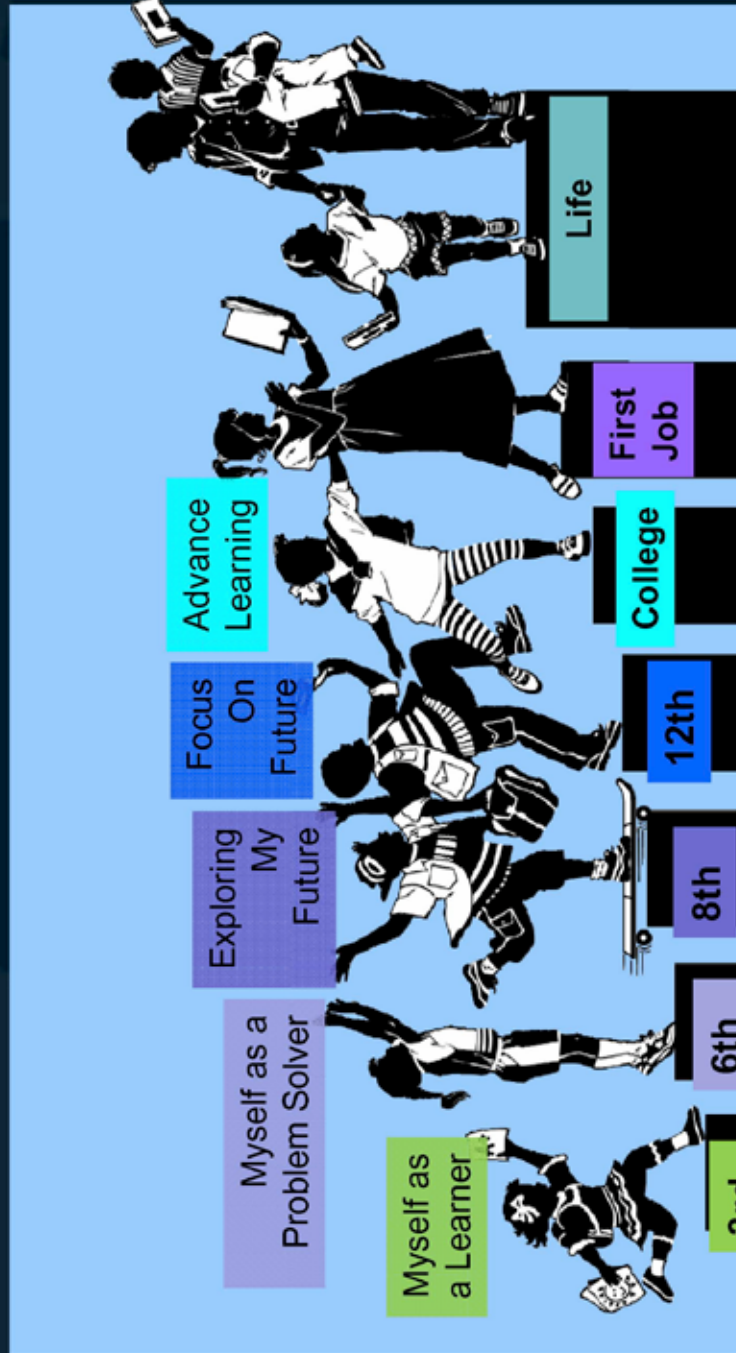
2. Life Skills
Honesty
Group Work
Resilience
Conflict Resolution
Life-Long Learning
Personal Goals
Practical Skills
Healthy Choices

3. Responsibility to the Community
Citizenship
Community Contribution
Understanding Government
Environmental Stewardship

Whole Child

FAIRFAX COUNTY PUBLIC SCHOOLS 9

The Passage Years



Whole Child Composite

The concept is to use approximately 10-12 measures selected from the sub-goals to provide a balanced representation of the 3 goals

1. Academics

- 1.1 Core Academics
- 1.2 Communicate in Two Languages
- 1.3 Fine & Practical Arts
- 1.4 Countries of the World

2. Life Skills

- 2.1 Honesty, Leaders
- 2.2 Group Work
- 2.3 Resilience
- 2.4 Conflict Resolution
- 2.5 Life-Long Learning
- 2.6 Personal Goals
- 2.7 Practical Skills
- 2.7 Healthy Life Choices

3. Responsibility to the Community

- 3.1 Citizenship
- 3.2 Community Contribution
- 3.3 Understanding Government
- 3.4 Environmental Stewardship

Goal One Composite



1. Academics

- 1.1 Core Academics
- 1.2 Communicate in Two Languages
- 1.3 Fine & Practical Arts
- 1.4 Countries of the World

2. Life Skills

- 2.1 Honesty, Leadership
- 2.2 Group Work
- 2.3 Resilience
- 2.4 Conflict Resolution
- 2.5 Life-Long Learning
- 2.6 Personal Goals
- 2.7 Practical Skills
- 2.7 Healthy Life Choices

3. Responsibility to the Community

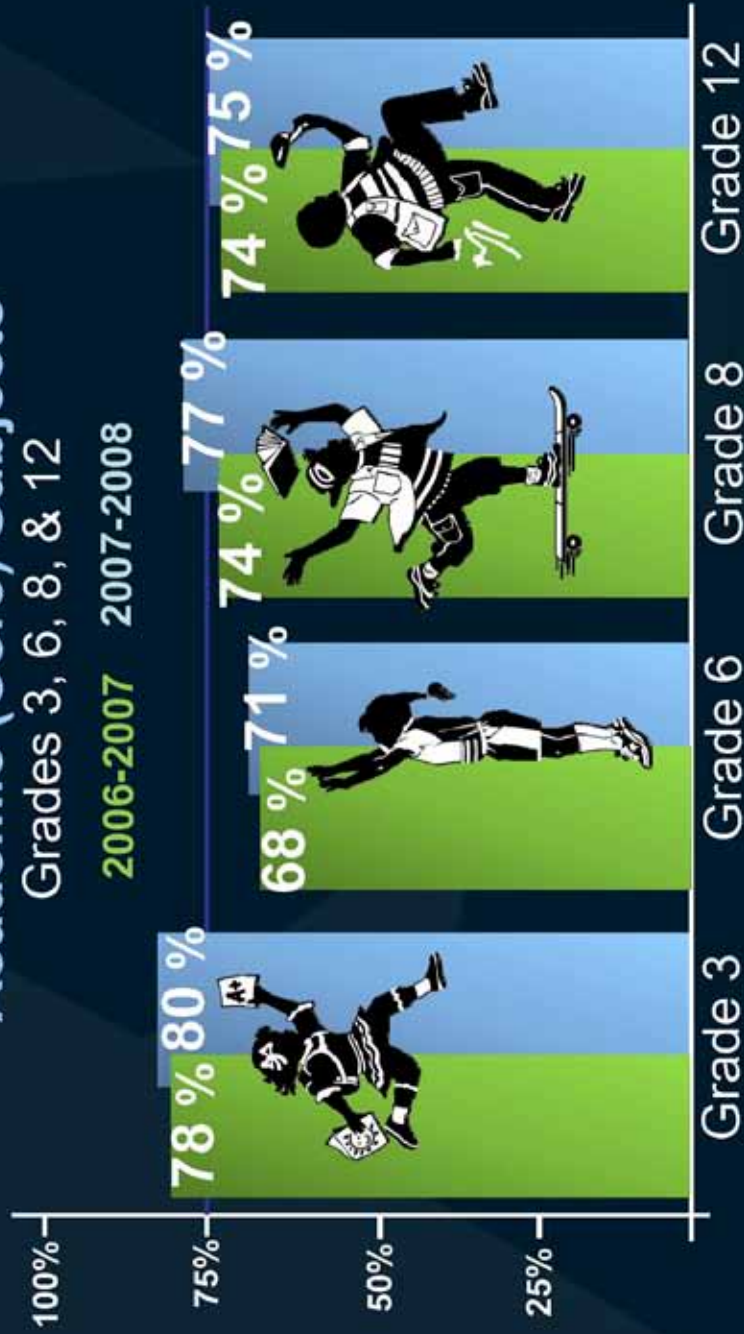
- 3.1 Citizenship
- 3.2 Community Contribution
- 3.3 Understanding Government
- 3.4 Environmental Stewardship

Figure 6 - Passage Years Compared

Academic (Core) Subjects

Grades 3, 6, 8, & 12

2006-2007 2007-2008



Demonstrations – Important Note

- Many key *Life Skills* and *Responsibility to the Community* measures remain under development or in early implementation
- This demonstration shows some measures that *could* be included in later composites

Goal Two Composite

1. Academics

- 1.1 Core Academics
- 1.2 Communicate in Two Languages
- 1.3 Fine & Practical Arts
- 1.4 Countries of the World

2. Life Skills

- 2.1 Honesty, Leadership, and Responsibility
- 2.2 Group Work
- 2.3 Resilience
- 2.4 Conflict Resolution
- 2.5 Life-Long Learning
- 2.6 Personal Goals
- 2.7 Practical Skills
- 2.7 Healthy Life Choices



3. Responsibility to the Community

- 3.1 Citizenship
- 3.2 Community Contribution
- 3.3 Understanding Government
- 3.4 Environmental Stewardship

Figure 7 - Demonstration
Goal 2 Essential Life Skills Composite, Grade 8

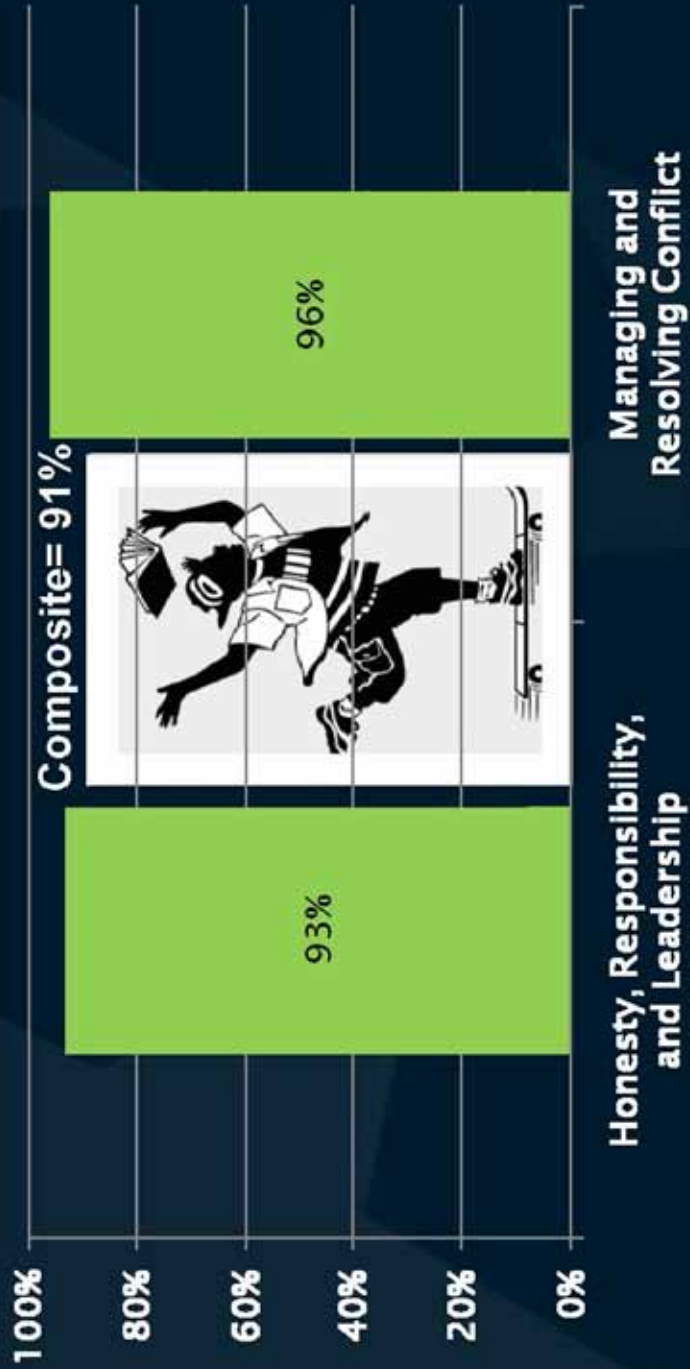
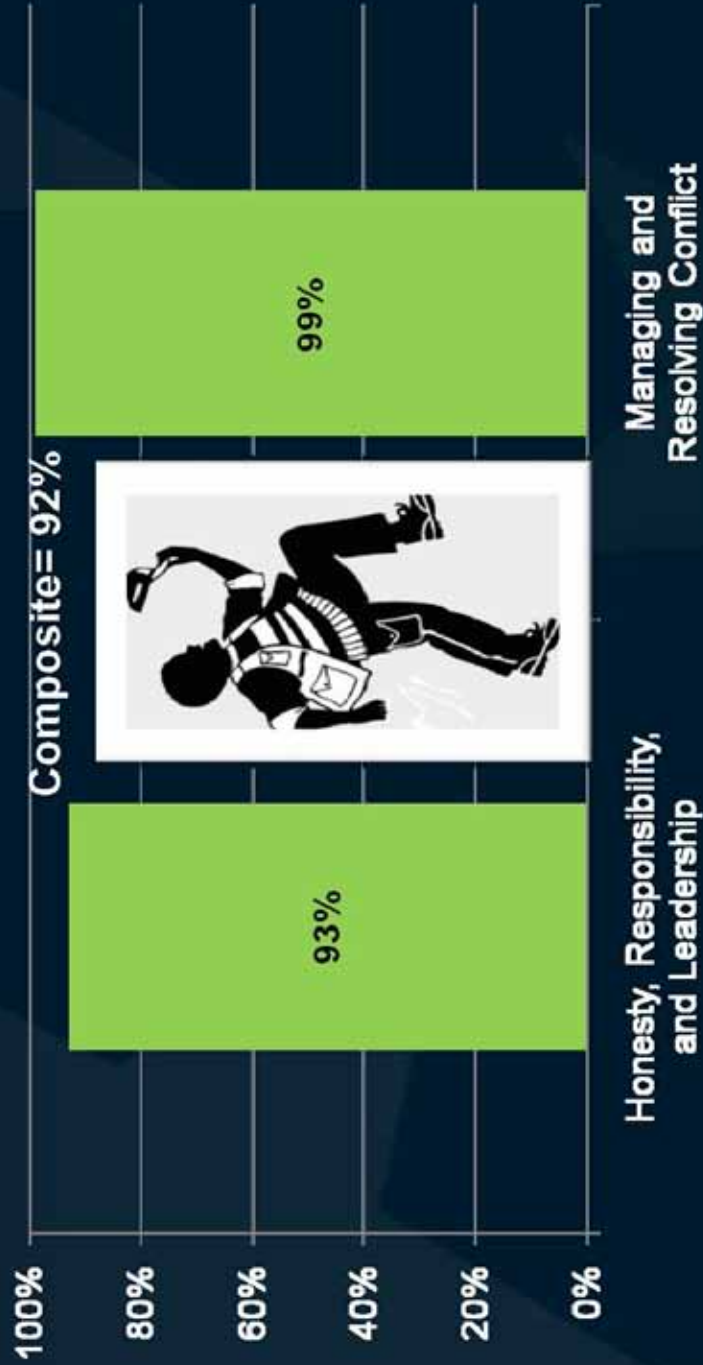


Figure 8 - Demonstration
Goal 2 Essential Life Skills Composite, Grade 12



Graduates Composite Demonstration



1. Academics

- 1.1 Core Academics
- 1.2 Communicate in Two Languages
- 1.3 Fine & Practical Arts
- 1.4 Countries of the World

2. Life Skills

- 2.1 Honesty, Leadership, etc.
- 2.2 Group Work
- 2.3 Resilience
- 2.4 Conflict Resolution
- 2.5 Life-Long Learning
- 2.6 Personal Goals
- 2.7 Practical Skills
- 2.7 Healthy Life Choices

3. Responsibility to the Community

- 3.1 Citizenship
- 3.2 Community Contribution
- 3.3 Understanding Government
- 3.4 Environmental Stewardship

Graduate Composite Demonstration

Higher Ed Preparedness Composite, Class of '08

VA Grad Rate = 91%

The percentage of students who earned a Board of Education-approved diploma (Advanced Studies; Standard; Modified Standard; and Special.*) within four years of entering high school for the first time and who entered the ninth-grade for the first time together and were scheduled to graduate four years later

(Also includes General Academic Diploma of which FCPS had none).



**Figure 9 – Demonstration
Higher Ed Preparedness Composite, Class of '08**

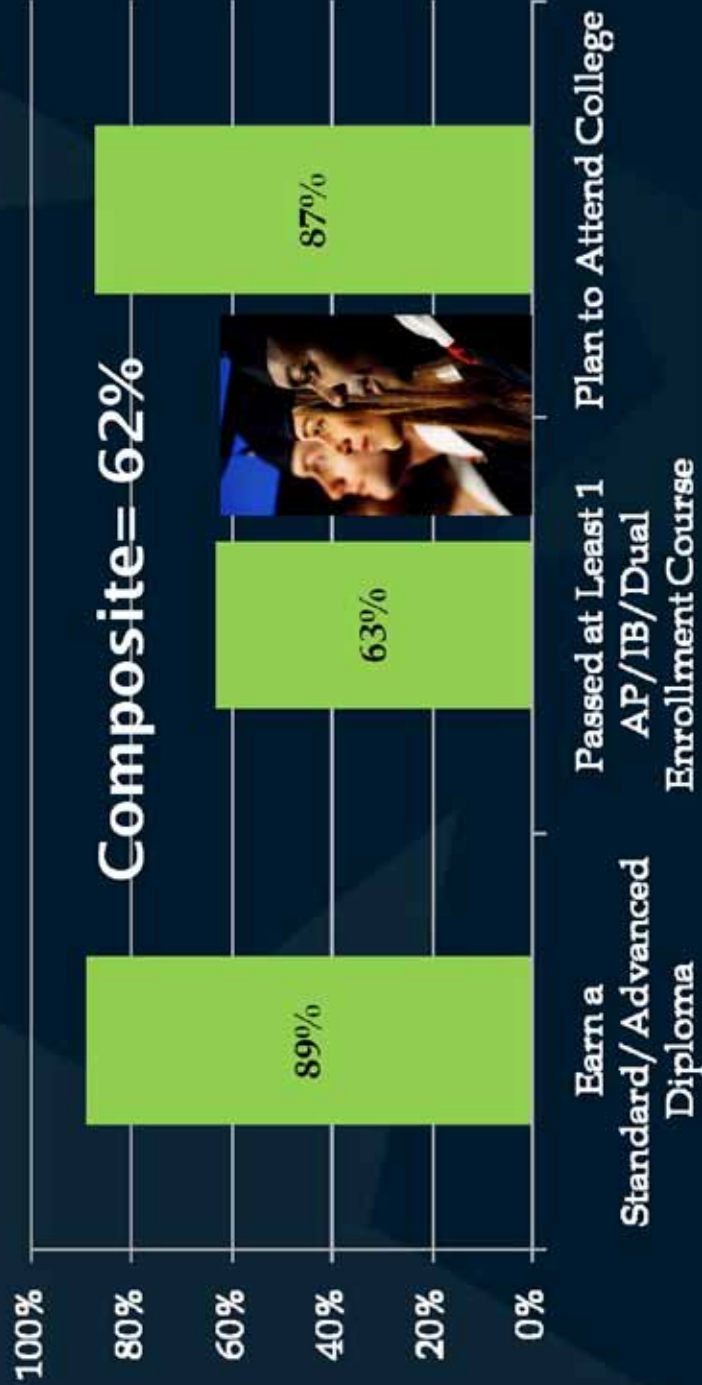


Figure 10 – Demonstration
Life Preparation Composite, Class of '08





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

Operational Expectations

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

Operational Expectation Areas

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

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

- A. Recruitment, Selection, and Retention. The Superintendent will:
 1. Recruit and hire qualified employees of diverse backgrounds.
 2. Retain a highly qualified and diverse workforce with a reasonable annual turnover rate.
 3. Ensure that all staff members are qualified to perform the responsibilities assigned to them.
 4. Administer appropriate and thorough background inquiries and checks prior to hiring.
- B. Staff Treatment. The Superintendent will:
 1. Encourage full use of talents and energies.
 2. Establish a culture of respect that treats all staff members in a fair and balanced manner.

3. Establish an atmosphere of openness, civility and responsiveness that seeks broad-based staff participation in identifying organizational needs and means of implementing improvements; consider various viewpoints and reasoned dissent while achieving sound decision-making.
- C. Staff Evaluation. The Superintendent will:
1. Evaluate regularly all personnel based on job performance expectations aligned to the Board's goals and values, recognizing excellence and providing constructive suggestions for improvement.
 2. Recognize excellence and provide programs that celebrate outstanding contributions to our workplace and student success.
- D. Staff Compensation. The Superintendent will:
1. Develop compensation and benefit plans that are fair and equitable and that attract and retain the highest quality employees competitive with the applicable marketplace.
- 2. PROFESSIONAL LEARNING AND TRAINING: The Superintendent will provide superior training designed to increase individual and system effectiveness. The Superintendent will:**
1. Provide career enrichment and advancement opportunities.
 2. Identify and develop a diverse pool of strong leaders and ensure leadership continuity.
 3. Support staff members in their efforts to help students meet high academic standards by increasing individual and system effectiveness.

3. BUDGET AND FINANCIAL MANAGEMENT

- A. Budget: The Superintendent will develop a balanced, clearly presented, needs-based budget that optimizes resources and meets the community's expectations and the School Board's goals. The Superintendent will:
1. Develop a budget that reflects a multiyear perspective, analyzes the current financial condition of FCPS, presents long-range financial needs, and demonstrates support for Board priorities and annual goals.
 2. Develop a budget based upon an analysis of each budget category in a five-year period, including:
 - a. The amount received and spent during the previous three years;
 - b. The amount budgeted currently; and
 - c. The amount budgeted for the next fiscal year.

FCPS managers continually look for ways to do more with less.



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

FAIRFAX COUNTY
PUBLIC SCHOOLS

3. Present budget and reporting documents that describe assumptions upon which the budget is based and identify significant trends and changes, and provide budget and financial information in a consistent, understandable, transparent, and easily accessible format.
- B. **Financial Management:** The Superintendent will manage financial affairs in a fiscally accountable, transparent manner consistent with School Board budget and goals, maximizing effectiveness and conserving resources. The Superintendent will:
1. Ensure that resources are expended in accordance with the budget and School Board expectations.
 2. Receive, process, and disburse funds under controls consistent with generally accepted accounting principles, including:
 - a. Settling all debts in a timely manner;
 - b. Maintaining complete and accurate financial records;
 - c. Conducting an annual audit of all school division funds and accounts by an independent auditing firm.
 3. Base purchases upon prudent judgment and sound financial practice, including comparative pricing as appropriate, while taking into account long-term quality and cost.
 4. Maintain reasonable insurance coverage on school division property and against liability losses to Board members, staff members, and the school division itself.
- C. **Food and Nutrition Services:** The Superintendent will operate a self-supporting child nutrition program within Federal guidelines that promotes healthy choices and wellness.

4. TECHNOLOGY: The Superintendent will use technology to support teaching, learning, and the Board's operational expectations and goals. The Superintendent will:

1. Provide a comprehensive and functional technology infrastructure.
2. Provide technology capabilities that are useful for staff members and students.
3. Use technology to support diverse learning techniques and styles.
4. Provide a means for interactive communication between the school system, parents, students, and the community.
5. Provide information electronically about school and division programs and academic progress.
6. Provide a system to access relevant and current data by appropriate users.

5. **ACCOUNTABILITY AND AUDIT:** The Superintendent will maintain a system of continuous improvement that tracks, measures, and evaluates FCPS effectiveness in realizing student achievement and business processes, including both benefits and costs, in a timely manner. The Superintendent will:
1. Establish a multiyear plan for program evaluation that identifies evaluation criteria and the relationship to student achievement goals. New program proposals shall include an evaluation plan that assures its evaluation within the first three years. All evaluations should recommend whether a program should be continued, modified, or discontinued based on its effectiveness and cost.
 2. Conduct a regular fiscal and performance audit of business functions.
 3. Provide public access to audit results.
6. **INSTRUCTIONAL PROGRAM AND TREATMENT OF STUDENTS:** The Superintendent will provide a learning environment and program of instruction, drawing on innovative and best practices, aligned to achieve the School Board's goals and meet the community's expectations. The Superintendent will:
1. Provide equal educational opportunity in a safe, healthful, non-discriminatory, and secure environment for all students.
 2. Meet the needs of all students, addressing their diverse learning techniques and learning styles.
 3. Improve instructional programs and services based on research and best practices, while encouraging innovation.
 4. Measure effectively each student's progress toward achieving or exceeding performance standards.
 5. Maintain a climate characterized by support and encouragement by all adults for high student achievement and student well-being.
 6. Maintain a safe and healthful learning environment free from disruption and violence.
 7. Appropriately involve stakeholders in curriculum development and the selection of instructional materials.
7. **FACILITIES AND TRANSPORTATION SERVICES**
- A. Facilities: The Superintendent will provide the necessary infrastructure to support instruction and operations and maintain safe, healthful, and up-to-date classrooms and work environments that support the instructional program. The Superintendent will:

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



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

FAIRFAX COUNTY
PUBLIC SCHOOLS

1. Ensure facilities that are clean, sanitary, and safe.
 2. Develop and annually report on a master plan required to implement an effective preventive maintenance program.
 3. Provide for public use of facilities as long as student safety, student functions, and the instructional program are not compromised and use guidelines are administered consistently.
 4. Establish and regularly update a Facilities Comprehensive Plan, organized by regional areas, which reflects School Board policy and guides decision making to ensure sound instructional practices; a reasonable balance of capacity utilization; and wise, efficient, and environmentally-responsible use of resources.
 5. Establish a Capital Improvement Program of major maintenance, renovation, and new construction which ensures that classroom capacity and infrastructure meet instructional program and community use needs and which endeavors to be equitable across the county.
- B. Transportation: The Superintendent will assure the transportation of all students in a safe and timely manner, to instructional programs for which they are eligible or that meet their needs, in a cost-effective manner.
- C. Safety and Security and Emergency Preparedness: The Superintendent will provide physical security and safety programs that ensure the protection of students, staff members, visitors, and FCPS property.
1. Ensure that updated emergency management plans are in place, that key personnel receive training as appropriate, and that a collaborative and effective working relationship is maintained with local, state, and federal emergency management representatives.
- 8. COMMUNITY RELATIONS: The Superintendent will encourage and maintain effective communication, appropriate involvement, and active support of parents and our diverse community members in advocating for and achieving the FCPS mission and goals for student achievement. The Superintendent will:**
1. Involve parents and families as partners in the education of their children, providing an open, responsive, and welcoming environment that treats all people with respect, dignity, and courtesy.
 2. Establish meaningful, regular, two-way communication between the school and home.

School Board Strategic Governance

3. Provide opportunities for citizen involvement with FCPS, including, as needed, the formation of committees that offer community advice and expertise.
4. Establish mutually beneficial partnerships with the business, industry, and nonprofit organizations in the community.
5. Establish honest, effective relationships with the news media.
6. Establish effective working relationships with educational leaders in other local school systems, the Virginia Department of Education, postsecondary institutions, and national groups and officials.
7. Pursue effective and cooperative work with the County Board of Supervisors and county staff; local, state, and federal officials; legislative staffs; and agency officials in all levels of government.
8. Participate in diverse community activities and events as advocates for all students.
9. Implement a strategic communications plan to enable effective communications between the school system and the community it serves.

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

1. Maintain an ethical and harmonious working relationship with the entire Board. The Superintendent will:
 - treat all members impartially;
 - refrain from criticism of individual members;
 - respond to Board concerns in a timely and courteous manner;
 - communicate immediately and directly with the Board or individual Board members when an honest difference of opinion exists; and
 - promote a positive relationship in Board meetings.
2. Keep the Board informed on issues, needs, policies, and operation of the school system and:
 - offer professional advice to the Board with appropriate recommendations based on thorough study and analysis supported by ample information, including assessment of alternatives, to enable Board members to make informed decisions.
3. Encourage communication and cooperation between Board members and staff members so as to be responsive to concerns of Board members.

FCPS is governed by a 12-member School Board. Members are elected to four-year terms that are concurrent with the terms of the Fairfax County Board of Supervisors. The current School Board members' terms expire on December 31, 2011.

School Board Strategic Governance



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

4. Interpret, implement, and support Board policy to staff members and the public, including the implementation of Board priorities (goals) in budget planning and in all operational areas defined and monitored by the Board.
5. Interpret needs of school personnel and students to the Board and:
 - keep Board members informed of personnel problems and methods used to solve problems.

EXECUTIVE SUMMARY

* * *

**EVIDENCE OF COMPLIANCE
FCPS OPERATIONAL EXPECTATION MONITORING REPORT**

Function: Human Resources

Operational Expectation: To recruit, select, and retain a high quality and diverse workforce that enables FCPS to deliver a world-class education to every student in an environment characterized by high staff morale and loyalty to the FCPS mission and goals and in compliance with relevant laws and regulations.

A. Recruitment, Selection, and Retention

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

Highlights – Evidence of Condition:

- 99.9% of full-time teaching positions were filled by the opening of school representing 1,757 new teacher hires.
- FCPS was selected as a district case study by Strategic Management of Human Capital (SMHC) as a national leader for execution of high quality human capital management programs.
- Aggressive recruiting at 53 colleges and universities and 18 consortium events and professional conferences resulted in the early employment of 417 highly qualified, ethnically diverse teachers.
- Two local job fairs were held resulting in 312 interviews and many early offers. Principals rated the quality of the job fair as a 3.96 on a 4.0 point scale.
- 338 student teachers were placed through contracted university partnerships providing FCPS a recruiting advantage for these teachers.
- 173,527 substitute jobs were filled reflecting a 97 percent teacher substitute fill rate.
- Partnered with the Fairfax County Housing Authority to create low cost housing opportunities for our new teachers and bus drivers. Through this partnership, 23 Magnet Housing units became available.
- Conducted a New Teacher Social event to assist in acclimating new teachers, enhancing a successful communications strategy for maintaining contact with and providing preparatory information for all new teachers.
- Developed and presented two Student Teacher Information Nights.

School Board Strategic Governance

- Implemented Kenexa, a new applicant tracking system, providing enhanced business processes and more sophisticated functionality.
- Designed and implemented a “Growing Our Own Tradesmen” program in cooperation with FCPS academies to encourage targeted students to consider employment with FCPS.
- Continued to increase the number of employee incentives through the Smooth Transitions initiative.
- Managed the successful implementation of a special education highly qualified data tracking system for teachers.
- Developed and implemented a mock principal panel interview process for 32 aspiring principals, providing an authentic panel interview and feedback to each participant.
- Successfully managed the Open Until Filled process to provide more recruitment flexibility.
- Partnered with the Office for Children to hire 48 School Aged Child Care (SACC) instructors as substitute teachers and placed them at identified schools to act as permanent substitutes each Friday during the school year.
- Recruitment efforts generated between 6 and 100 qualified applicants per vacancy by position category.
- Divisionwide turnover of 6.39% compares favorably with Bureau of Labor Statistics 11.5% for educational services.
- Teacher retention rate of 93.45% as compared to national average of 92.3%.
- 6,072 background checks were completed resulting in the identification of 492 criminal history records.

B. Staff Treatment

B.1 Encourage full use of talents and energies.

B.2 Establish a culture of respect that treats all staff members in a fair and balanced manner.

B.3 Establish an atmosphere of openness, civility, and responsiveness that seeks broad-based staff participation in identifying organizational needs and means of implementing improvements; consider various viewpoints and reasoned dissent while achieving sound decision-making.

Highlights – Evidence of Condition:

- Conducted a divisionwide working conditions survey of all school-based licensed educators, including the areas of workload, professional development, leadership, facilities and resources, and community involvement. Data was collected surrounding teacher perceptions of use of talents/energies and their career opportunities.
- 100% of the 104 claims of discrimination and harassment filed during the reporting period had initial investigations completed within 30 days.

- Attended every advisory council meeting that was scheduled throughout the year and provided support to individual employee advisory councils. A summary of meet and confer issues and staff response is included in Attachment 3.
- Developed Discrimination and Harassment Awareness Training and delivered online or face to face to over 16,000 FCPS employees.

C. Staff Evaluation

- C.1 Evaluate regularly all personnel based on job performance expectations aligned to the Board's goals and values, recognizing excellence and providing constructive suggestions for improvement.**
- C.2 Recognize excellence and provide programs that celebrate outstanding contributions to our workplace and student success.**

Highlights – Evidence of Condition:

- Employees are assessed from the beginning of service and all evaluation instruments provide for the recognition of excellence as well as constructive suggestions for improvement.
- Of the 7,672 teacher evaluations scheduled, 95.8 percent were evaluated.
- Of the 471 principal/assistant principal evaluations scheduled, 100 percent were evaluated.
- Managed a comprehensive licensure process that ensures a certified teacher in every classroom.
- The percentage of Highly Qualified teachers has increased each year to its current level of 98.7 percent, up 1.24 percent over last year and an increase of 3.74 percent over the last two years.
- In 2008, a total of 2,414 employees participated in formal orientation sessions. Average participant ratings for the sessions are 4.8 on a scale of 1 to 5.
- Continued to sponsor the recognition of outstanding employees through numerous award and recognition programs. In 2008 DHR launched Support Employee Week and a new Outstanding First Year Teacher Award nominee event.
- Participating in a joint multi-year enterprise resource planning project (ERP) with Fairfax County to replace core business systems, which in 2008 included mapping practices and business process re-engineering.

D. Staff Compensation

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

Highlights – Evidence of Condition:

- Completed 23 classification reviews, 6 with multiple incumbents, to maintain internal and external market equity for pay, job duties, and responsibilities.
- FCPS remains competitive in all major position categories.
- Completed 403(b) program compliance activity relating to program structure, vendors, employee contribution, and information access.
- The Family and Medical Leave Act (FMLA) regulations have been updated to reflect current federal updates concerning family members of active military members who are injured in the line of duty.
- Issued Total Compensation Statements in August 2008 to all benefits-eligible employees.

EXECUTIVE SUMMARY

**EVIDENCE OF COMPLIANCE
FCPS OPERATIONAL EXPECTATIONS MONITORING REPORT**

Function: Professional Learning and Training

Operational Expectation: To provide superior training designed to increase individual and system effectiveness.

1. Provide career enrichment and advancement opportunities.

Highlights- Evidence of Compliance

- *My PLT*, the district-wide learning management system, has effectively managed 1,773 professional development opportunities since July 1, 2007. These opportunities were sponsored by all departments and 97 schools
- The Department of Professional Learning and Training has trained 658 *My PLT* administrators. (When trained *My PLT* administrators may enter courses into *My PLT*.) This includes individuals in all departments and in 177 schools
- Over 20,073 unique users have logged into *My PLT* since August 4, 2007 to August 4, 2008
- UConnect (Lawson) training records from the summer of 1998 to the spring of 2007 have been downloaded into *My PLT*. This allows all employees to have a more complete *My PLT* transcript of their training history
- Using *My PLT* as a site for on-line training, over 5,167 non-supervisors and 1,627 supervisors have been trained in *Discrimination and Harassment Awareness* during the time period of June 13, 2008-August 10, 2008. The Department of Professional Learning and Training sponsored this collaborative project with Human Resources and Legal Services

2. Identify and develop strong leaders and ensure leadership continuity.

Highlights – Evidence of Compliance

- Over 96 percent of leadership positions in FCPS are filled internally
- 189 leadership positions were open in FCPS in 2006 - 2007 and 159 of them were filled by promoting FCPS employees
- During 2006-2008 FCPS Leadership Standards were created. Using these standards, PLT conducted a needs assessment of the leadership programs and is using this analysis to improve its programs by adding more differentiated learning opportunities, and a continued focus on implementation and emphasis of the tenets of Professional Learning Communities

3. Support staff members in their efforts to help students meet high academic standards by increasing individual and system effectiveness

Highlights – Evidence of Compliance

- After extensive research of various models of professional development, a cross-departmental work group determined eight key categories of training for department personnel. Within these eight categories, required and recommended professional development courses were assigned to various job roles. These courses were then used to develop Departmental Professional Development Plans (DPDP). These plans will be housed on the *My PLT* portal

EXECUTIVE SUMMARY

* * *

**EVIDENCE OF COMPLIANCE
FCPS OPERATIONAL EXPECTATIONS MONITORING REPORT**

Function: Financial Services

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

Highlights –Evidence of Compliance:

- ◆ The FY 2008 budget documents detail the current financial condition of FCPS and provide a multi-year perspective by including three prior years of actual data, the current year estimate, and the proposed or approved budget for the upcoming fiscal year. The current year estimate included in the fund statement reflects the most recent quarterly data available.
- ◆ In FY 2008, financial and position resources were allocated to programs according to the School Board's strategic goals, including related measures of achievement, and presented in the budget. FY 2008 proposed and approved budget documents contained the beliefs, vision, and mission statements, and reflected which strategic beliefs each FY 2008 resource initiative supported.
- ◆ The FY 2008 Program Budget presents the total resources allocated to each educational and support program and details expenditures, positions, offsetting revenue, and net cost by program. It also includes a program description, an explanation of cost, program contact, and the specific student achievement goal each program supported.
- ◆ The Office of Budget Services submitted the FY 2008 approved budget documents to the Government Finance Officers Association (GFOA) and the Association of School Business Officials International (ASBO) and has been awarded the Distinguished Budget Presentation and Meritorious Budget Awards, respectively.
- ◆ A survey was implemented for the School Board, Leadership Team, and community to measure the usefulness and clarity of the FY 2008 budget documents. The results prompted changes to subsequent budget documents.
- ◆ To provide fiscal information to the School Board and the community, budget documents, financial reports, answers to budget questions, and other related documents are available on FCPS' public website at www.fcps.edu/fs.

B. Financial Management: The Superintendent will manage financial affairs in a fiscally accountable, transparent manner consistent with School Board budget and goals, maximizing effectiveness and conserving resources.

Highlights –Evidence of Compliance:

- ◆ The annual budget serves as the financial plan for the upcoming fiscal year and reflects a plan of activities for both daily and long-term operations based on the School Board's priorities and community's expectations. Significant variations from the approved financial plan are presented to the School Board for approval during quarterly budget reviews. The FY 2008 year-end financial statements document that expenditures did not exceed appropriations.
- ◆ In FY 2008, all deadlines were met for 26 biweekly and 12 monthly payrolls, including published pay dates, in compliance with federal, state and FCPS regulations. In addition, all valid vendor liabilities were paid.
- ◆ Fairfax County, including FCPS, is required to have an annual audit of their financial statements. The audit is conducted based on auditing standards generally accepted in the United States. Based on the audit, FCPS receives an opinion on their financial statements. A "clean" opinion is an unqualified opinion. FCPS received an unqualified opinion for FY 2008.
- ◆ GFOA awards a Certificate of Achievement for Excellence in Financial Reporting to governmental entities whose Comprehensive Annual Financial Report (CAFR) meets certain requirements, including ease of readability, efficient organization, and satisfaction of both accounting principles generally accepted in the United States and applicable legal requirements. FCPS has received the GFOA award for the previous 14 years and submitted the FY 2008 CAFR to GFOA for consideration.
- ◆ FCPS adheres to the Fairfax County Purchasing Resolution, and in FY 2008 FCPS received no valid protests of contract awards.
- ◆ The Office of Procurement Services (OPS) ensures that it meets schools' and departments' procurement needs through focus groups and meetings with customer representatives. In FY 2008, an interactive survey was distributed to determine the quality and timeliness of the goods and services provided. Survey results indicated that overall OPS customers were satisfied with both the products procured on their behalf and the services provided by OPS.
- ◆ In FY 2008, OPS reissued 4,165 surplus items which were redistributed to 127 locations for a total savings of approximately \$449,695. Obsolete and discarded equipment, such as computers and printers, that cannot be reused by FCPS are sold at public auction. In FY 2008, FCPS recovered \$63,727 from auction.
- ◆ In FY 2008, OPS conducted 72 competitive solicitations resulting in a cumulative savings of \$1,818,327. In FY 2008, FCPS worked with an insurance consultant to ensure FCPS had adequate and reasonable commercial insurance coverage. In addition, FCPS procured commercial fiduciary and crime insurance coverage to further protect the School Boards' interests. It is anticipated that FCPS will undergo the next major review of its insurance program in FY 2012.

C. FOOD AND NUTRITION SERVICES: The Superintendent will operate a self-supporting child nutrition program within Federal guidelines that promotes healthy choices and wellness.

Highlights –Evidence of Compliance:

- ◆ FCPS continues to operate a self-supporting child nutrition program despite rising food, labor and benefits, and replacement equipment costs. To be fully self-supporting, Food and Nutrition Services transfers \$2.6 million to the school operating budget to assist with indirect program costs and pays rent for their administrative facilities.
- ◆ Every five years, the federal government audits FCPS' School Breakfast and National School Lunch programs. While the next federal audit is scheduled for May 2009, the most recent federal audit conducted in May 2004 contained an unqualified opinion. During the years between federal audits, the state performs a needs assessment or audit. In FY 2008, the Virginia Department of Education completed a Needs Assessment at Parklawn Elementary School and recommended no corrective actions.
- ◆ Food and Nutrition Services reaches out to students and parents to promote nutrition, health, and wellness, and address the misconception that school meals contribute to childhood obesity. By sponsoring innovative programs such as “Give Me Five! Colors That Jive!” and “A Great Start to Being Smart” and providing nutrient and ingredient information, sample menus, and nutrition calculators, Food and Nutrition Services helps students and parents make nutritious food choices.

Additional Highlights Not Specific to an Indicator – Evidence of Compliance:

- ◆ In FY 2008 and FY 2009, the Department of Financial Services implemented several business process improvements to increase efficiency, improve customer service, and reduce operational costs. The following three initiatives have been particularly successful:
 - Online Travel – In September 2007, the Department of Financial Services implemented Online Travel, a web-based application for submitting and approving local and nonlocal travel requests electronically. Online Travel significantly streamlined the travel reimbursement process by automating data entry and routing, instituting controls to improve compliance with FCPS policies, expediting payment through direct deposit within five to seven business days after principals/program managers approve requests online, and providing customers self-service options for checking the history and status of travel requests. In FY 2008, over 19,000 travel requests were submitted and processed through Online Travel.
 - Self-Service Address Changes – In July 2008, the Office of Payroll Management (OPM) implemented online self service capability for employees to change their address. This initiative reduced the number of address changes that must be

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processed by payroll staff by approximately 39 percent. In seven months, 1,937 of 5,030 address changes were processed by employees via online self service.

- ePay Advices - In November 2008, OPM implemented a program for electronic delivery of pay advices. This cost-saving initiative realized immediate savings in postage fees and paper costs as well as savings in reduced labor costs associated with printing, sorting, managing, and mailing paper pay advices. In the first four months, 99 percent of monthly pay advices or over 94,000 pay advices, were delivered electronically.

In terms of major initiatives, FCPS began working jointly with the County to implement an Enterprise Resource Management System. This multi-year project will improve efficiency and reduce risk by replacing several aging legacy systems, including FAMIS (Finance), CASPS (Procurement), BPREP (Budget), and PRISM and Lawson (Human Resources/Payroll) with one integrated system. A joint project team and steering committee was formed and the County has contracted with the Government Finance Officers Association (GFOA) to assist in planning and implementing the new system.

EXECUTIVE SUMMARY

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EVIDENCE OF COMPLIANCE FCPS OPERATIONAL EXPECTATION MONITORING REPORT

PERIOD COVERED: Calendar Year 2007, except as noted.

Function: Information Technology

Operational Expectation: The Superintendent will use technology to support teaching, learning, and the Board's operational expectations and goals.

1. Provide a comprehensive and functional technology infrastructure.

Highlights –Evidence of Compliance:

- The FCPS Wide Area Network, including the infrastructure, equipment and circuits, was available 99.85% of the time in 2007, exceeding the target of 99%.
- In 2007, 98.76% of all incidents were responded to according to established service level agreements, exceeding the target of 95%.

2. Provide technology capabilities that are useful for staff members and students.

Highlights –Evidence of Compliance:

- FCPS currently has a students-to-standard computer ratio of 2.2 to 1, exceeding the target of 2.5 to 1. Limited funding for computer replacement will impact the ability to maintain this ratio in the future.
- In the 2007 IT survey, 91.4 % of teachers indicated that they utilized technology productivity tools every day in their jobs, and 90.7% of teachers responded that they used technology to support student learning daily or weekly, an increase over 2006.
- Based on feedback from the board during last year's technology monitoring report, new questions were asked regarding usefulness of technology. In response to these new questions, 97.7% of teachers indicated that the most useful tool is their teacher laptop, followed by 94.9% for presentation workstations, 91.9% for digital camera, 91.8% for computer lab, 91.7% for wireless mobile lab, and 91.5% for electronic interactive boards.
- Teachers provided invaluable feedback and input in 2007 on all major technology initiatives including eCART, FCPS 24-7 collaboration tools (Wiki's and Blogs), on-line SOL testing, On-line IEP system, SASI replacement, etc.
- A new capability has been developed in FCPS 24-7 to allow school administrators to more easily monitor the content and usage of their teachers' sites.

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- In school year 2006-2007, the Online Campus offered 39 courses and served 759 students, an increase over the previous school year.

3. Use technology to support diverse learning techniques and styles.

Highlights –Evidence of Compliance:

- The number of students with disabilities receiving assistive technology services was 3,561 in FY07, an increase over the previous school year.
- Discovery Education *streaming* with over 40,000 video segments correlated and searchable by Virginia SOL's is now available to all schools and usage continues to grow.

4. Provide a means for interactive communication between the school system, parents, students, and the community.

Highlights –Evidence of Compliance:

- Enhancements were made to the FCPS 24-7 Learning portal with the addition of Wiki's and blogs.
- eCART is being piloted in 30 schools through FCPS 24-7, providing teachers and administrators access to approved curriculum, assessment and resources.
- All schools began providing individual parent accounts for FCPS 24-7 in the spring of 2007.
- Total e-mail messages sent and received in 2007 was 196,593,608, excluding spam.

5. Provide information electronically about school and division programs and academic progress.

Highlights –Evidence of Compliance:

- As of December 2007, 96,168 users were subscribed to the Keep In Touch communications service and 91 schools including Adult and Community Education (ACE) had customized KIT systems. Note that there are significant performance issues with the current KIT vendor and a RFP has been released to seek a new vendor, pending budget availability.
- In 2007, FCPS produced 671 individual public information and instructional video segments, as well as 131 full-length television programs, providing news and information about the schools, emergency messages and curriculum programming.
- In 2007, 10,033 Pubic Services Announcement spots (with a value of \$501,650) aired on over 40 cable channels, through our FCPS "smart" PSA campaign, a bold and creative effort that informs cable television viewers about FCPS efforts and initiatives.
- The FCPS public website, www.fcps.edu, was available 99.89% of the time, exceeding the target of 99%.

- Based on the school board's feedback on last year's technology monitoring report, a new indicator (5.f.) was added this year, tracking the timeliness of updating data on the online school profiles. This year 100% of the data was updated according to published schedules, exceeding the target of 85%.

6. Provide a system to access relevant and current data by appropriate users.

Highlights –Evidence of Compliance:

- The public utilization in 2007 of EDSL via the school profiles on www.fcps.edu was 10,476,996, an increase of 60.5% over the previous year.

Additional Highlight Not Specific to an Indicator –Evidence of Compliance:

- Last year the school board directed IT staff to analyze the student information system suite of products and recommend a course of action. As a result, staff presented a business case that concluded the current student information system, in use at FCPS over ten years, lacked the flexibility to meet evolving FCPS needs. The school board approved replacement of the current system through the competitive selection process. Staff then developed the requirements for a new system based on input from 36 focus groups covering the full range of stakeholders, including teachers, parents, and students. Staff released the request for proposal (RFP) to potential bidders in December 2007. Following a rigorous evaluation process, staff expects to recommend a contract award by the end of the current school year. A two-year phased implementation of the new student information system will begin following school board approval of the contract award.

EXECUTIVE SUMMARY

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EVIDENCE OF COMPLIANCE FCPS OPERATIONAL EXPECTATION MONITORING REPORT

PERIOD COVERED: July 1, 2007- June 30, 2008

Function: Accountability and Audit

Overall Operational Expectation: The Superintendent will maintain a system of continuous improvement that tracks, measures, and evaluates FCPS effectiveness in realizing student achievement and business processes, including both benefits and costs, in a timely manner.

1. Establish a multi-year plan for program evaluation that identifies evaluation criteria and the relationship to student achievement goals. New program proposals shall include an evaluation plan that assures its evaluation within the first three years. All evaluations should recommend whether a program should be continued, modified, or discontinued based on its effectiveness and cost.

Highlights – Evidence of Compliance:

- Developed and piloted the following evaluation criteria to identify programs for evaluation in 2008-09:
 - Relationship to School Board Student Achievement Goals;
 - Scope of the program;
 - Cost; and,
 - Extent to which further information about the program is needed.
- Revised the [Test Multi-Year Plan \(Schedule\) for Program Evaluation](#) to assure a three-year evaluation process and schedule through 2012-13 for programs recommended by the Superintendent.
- Completed four Exploratory Evaluations (see the [Summary Exploratory Evaluations Report](#) – SEER)
- Completed four [Evaluation Designs](#) for programs entering Comprehensive Evaluation in 2008-09.
- Completed four final comprehensive evaluation reports, including detailed recommendations about continuation.
- Completed a draft of the evaluation manual: [Designing Program Evaluations in FCPS: Procedural Manual](#).
- Completed [Procedures for Building Costs into Program Evaluations](#) .

2. Conduct a regular fiscal and performance audit of business functions.

Highlights –Evidence of Compliance:

- Audit committee members were appointed at the January 10, 2008, regular School Board Meeting. The responsibilities of the committee, and its relationship with the Internal Audit Office, are described in the [Internal Audit Charter](#), Regulation 1420.1, effective 10-03-06.
- The Audit Committee approved the [Fiscal Year 2009 Annual Audit Plan](#) on June 19, 2008. The plan was approved by the School Board on July 24, 2008.
- The [Quarterly Status Report](#) of fiscal year 2008 audit projects was presented to the Audit Committee on July 24, 2008.

3. Provide public access to audit results.

Highlights –Evidence of Compliance:

- Audit reports are posted to the Internal Audit [web site](#) approximately two weeks following issuance to the Audit Committee. In addition, all past audit reports have been posted.
- The day a report is posted to the Internal Audit web site, an announcement is made on the FCPS public web site under “New Today,” indicating report availability and a brief statement regarding the audit coverage.

EXECUTIVE SUMMARY

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EVIDENCE OF COMPLIANCE FCPS OPERATIONAL EXPECTATION MONITORING REPORT

Function: Instructional Program and Treatment of Students

Operational Expectation: The Superintendent will provide a learning environment and program of instruction, drawing on innovative and best practices, aligned to achieve the School Board's goals and meet the community's expectation.

1. Provide equal educational opportunity in a safe, healthful, nondiscriminatory, and secure environment for all students.

Highlights –Evidence of Condition:

- Enrollment data broken out by subgroups and location of programs gives evidence of nondiscriminatory access to instructional programs and services.
- Enrollment in Career and Technical Education courses and fine arts elective course enrollments closely align to the division's demographics.
- Enrollment in advanced academic programs continues to grow overall and among all groups; however, gaps in subgroup enrollments remain.
- All school levels met their respective expectations in regard to serving at least 50 percent of their students with low incidence disabilities; elementary schools went from 93 percent to 95 percent and middle and high remained at 100 percent.
- On December 1, 2008, over half of FCPS students with disabilities participated in a general education classroom setting 80 to 100 percent of their school day, and 45 percent of students with low incidence (this excludes DD, LD, SL) disabilities participated in the general education classroom 80-100 percent of their school day.

2. Meet the needs of all students, addressing their diverse learning techniques and learning styles.

Highlights –Evidence of Condition:

- 188 of 190 Fairfax County public schools earned full accreditation from the Virginia Department of Education based on 2007-08 Standards of Learning (SOL) tests.
- Curriculum pacing guides for each of the four core areas are included in eCART and available to all teachers this school year.
- Division tests, catalog tests, and teacher made tests can all be done using the eCART components, and results can be seen by teachers giving online tests immediately and within a few days using paper and pencil.

- Three PMOC projects were implemented to codify the division philosophy regarding best instructional practices and school-based intervention strategies.
- Countywide staff development efforts have focused on closing the student achievement gap at the teacher and school-administrator level.

3. Improve instructional programs and services based on research and best practices, while encouraging innovation.

Highlights –Evidence of Condition:

- Program profiles are established to provide consistent program information to all instructional programs and services. Profiles document enrollment, instructional materials, and areas of focus for each program.
- PMOC project 1-2, Best Practices in Curriculum and Instruction, identifies a set of research-based best practices for curriculum and instruction that improves student learning and achievement and helps each child reach full academic potential.
- PMOC project 1-5, School-based Intervention Strategies, applies a common framework for designing a school-based pyramid of interventions.
- PMOC project 1-6, School Support, is designed to develop a common framework for providing additional financial support to low performing schools.
- New middle and high school course review included one new course for 2008-09 and two pilot courses.

4. Measure effectively each student's progress toward achieving or exceeding performance standards.

Highlights –Evidence of Condition:

- Results from a broad range of assessment instruments are available.
- Clusters, pyramids, and individual schools use assessment data as the basis for school improvement planning.
- Program managers use student assessment data to make informed decisions related to program changes and enhancements.
- PMOC projects supporting the use of authentic assessments include the mathematics reasoning assessment, global awareness technology, grade 6 fine arts assessment, life skills, service to the community, and eCART.
- The FCPS-designed electronic curriculum resource formative assessment system, eCART, was available divisionwide in the fall 2008 and is widely used by all teachers.
- FCPS has met and surpassed the annual measurable achievement objectives for LEP students.
- In 2008, students with disabilities demonstrated improved pass rates, with 77 percent of students with disabilities passing the SOL English tests.

- In 2008, students with disabilities demonstrated continued improvement in mathematics, with 68 percent of students with disabilities obtaining pass scores on the SOL mathematics tests.
- Currently over 4,000 teachers and staff are certified SEA-STARS users; All IEPs will be in SEA-STARS by December 09.

5. Maintain a climate characterized by support and encouragement by all adults for high student achievement and student well-being.

Highlights –Evidence of Condition:

- The FCPS Working Conditions Survey was administered to school-based licensed staff members by the Department of Human Resources during February and March 2008. Data indicate that 82 percent of respondents agree that the community is supportive of their schools; 72 percent of respondents agree that parents/guardians and community members contribute to student success in their schools; and 76 percent of survey respondents agree that “overall, my school is a good place to work and learn.”
- The 2008 Fairfax Youth Survey results indicate the largest increase in protective factors was found in the community domain for the community opportunities for pro-social involvement. The largest decline was in the family domain for the family attachment scale.
- The 2008 Fairfax Youth Survey results also indicate an increase in risk factors in the community disorganization scale and in sensation seeking. Early initiation of drug use and school academic failure showed a reduction in the percentage of students at high risk over time.

6. Maintain a safe and healthful learning environment free from disruption and violence.

Highlights –Evidence of Condition:

- On the 2008 FCPS Working Conditions Survey, data indicate that 88 percent of survey participants agree that teachers and staff work in a school environment that is safe; 85 percent of survey participants agree that the atmosphere of the school climate makes students feel safe; 58 percent of respondents agree that school leadership shields teachers from disruptions, allowing them to focus on educating students; and 72 percent agree that “students at this school understand expectations for their conduct.”
- The Healthy and Safe Life Choices project team implemented a revised health curriculum for grade 10 and revised the health curriculum for grade 3, with implementation of grade 3 curriculum planned for fall 2009.
- The 2008 Fairfax Youth Survey results were previously reported in operational expectation #5.
- The wellness plan was submitted to the state in July 2008.

7. Appropriately involve stakeholders in curriculum development and the selection of instructional materials.

Highlights –Evidence of Condition:

- The Annual Special Education Conference, which is specifically targeted to parents of students with disabilities, was held on April 25, 2009, at Marshall High School.
- Regional ESOL parent nights were held in the fall 2008 with over 2000 in attendance.
- Once the reorganization in ISD and DSS is complete and new offices are established, web sites will be revised for ease in navigation for stakeholders. Web sites will include frequently asked questions (FAQ) and a mechanism for feedback.
- No basal textbook adoption committee met in 2008-09.
- School Board Advisory Committee reports to the School Board have been completed and presentations to the School Board by these committees are in progress.
- Several curricular areas called on local subject matter experts as advisors on new instructional initiatives including the MS GT task force, the development of the Mathematics Reasoning Assessment, and the Fine Arts assessments in grade 6. The creation of a stronger link to local subject matter experts is a very successful addition to the process of program improvements and will be continued.
- Supporting schools in outreaching to parents and community members about curriculum and instruction is a primary objective for 2009-10.

EXECUTIVE SUMMARY

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**EVIDENCE OF COMPLIANCE
OPERATIONAL EXPECTATIONS MONITORING REPORT**

Function: Facilities and Transportation Services

A. Facilities: Provide the necessary infrastructure to support instruction and operations and maintain safe, healthful, and up-to-date classrooms and work environments that support the instructional program.

Highlights – Evidence of Compliance:

- FCPS buildings are clean and safe. Custodial training programs and annual building cleanliness inspections contribute to this success.
- Student and employee injuries are evaluated to determine causes and remedial actions are taken.
- Preventive maintenance of building assets are not being performed at an adequate level due to resource limitations.
- Community use is an important part of the school system but there is a net cost to FCPS.
- The Capital Improvement Program provides strategic planning for future capacity enhancements and building renovations.
- The Board of Supervisors has been very generous in providing capital funds for schools but the needs still exceed available monies.
- Membership projections are historically accurate considering the factors that influence such projections.

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

Highlights – Evidence of Compliance:

- Transportation is provided in an efficient and cost effective manner for the many programs within FCPS.
- Every effort is made by transportation to ensure that students are transported safely by providing excellent driver training, by operating buses that incorporate appropriate safety features, and by continuously stressing the importance of safety within the organization and to students, parents, and school administrators.
- While data are not yet available to support this claim, bus arrivals are increasingly on time as we have reduced significantly the driver shortage and as transportation works with individual schools to identify and adjust bus runs that are late on a recurring basis. Accurate arrival data will not be available until such time as GPS systems are installed on school buses. This is a current initiative that lacks funding.

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

Highlights – Evidence of Compliance:

- FCPS operates an excellent safety and security program.

EXECUTIVE SUMMARY

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EVIDENCE OF COMPLIANCE FCPS OPERATIONAL EXPECTATIONS MONITORING REPORT

Period covered: July 1, 2007 – June 30, 2008

Function: Office of the Superintendent and the Office of Community Relations

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

1. Involve parents and families as partners in the education of their children, providing an open, responsive, and welcoming environment that treats all people with respect, dignity, and courtesy.

Highlights – Evidence of Compliance

1a) The five customer service standards of responsiveness, accuracy, availability, partnership, and advice will be used to determine current client satisfaction through surveys.

- National PTA Standards for Family-School Partnerships used as framework
- Survey to be conducted in May/June 2009
- Results included in the 2008-09 Monitoring Report

Additional Highlights Not Specific to Indicator (examples)

- FCPS Handbook, “Fairfax County Loves Its Schools” – 100,000 families received
- Multi-cultural parent panels – 17 panels presented to 846 attendees
- Parent liaisons – 173 liaisons in 162 schools promote home/school communication

2. Establish meaningful, regular, two-way communication between the school and home.

Highlights – Evidence of Compliance

2a) Annually review and publish the complaint processes available to stakeholders.

- Process has been developed
- Attached in Appendix OE1 – Complaint Process Website
- Website was revised to make the information more easily accessible at <http://www.fcps.edu/inquiries.htm>.
- FCPS web page was updated so that parents can find this information easily by using the search function, or visiting the parent resource page.

2b) Annually analyze the timeliness and type of complaints/concerns reaching the Superintendent and School Board offices.

- Superintendent Stakeholder Concerns (next page)

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Source	From	#	Topics	Responses	Response Time (Days)
Letters/faxes	•Parents	89	•Start times, complaints about school staff, home instruction, discipline, school performance and boundaries •Bus parking, teacher qualifications, condition of schools, boundaries and minority student achievement.	33	1 – 5
		35		23	6 – 10
	16			11 – 15	
	10			15 – 20	
	•Citizens, County, Corporate	7		> 20	
E-mails	•Various – mostly parents	*	•Complaints about school staff, grades, IEPs, discipline, bus stop locations, MRSA, weather delays, boundaries, Veteran’s Day and elections (* thousands received, sampling of 181)	141	1 - 2
				29	3 – 4
				7	5 – 6
				2	7 – 8
				2	9 or above

- School Board Stakeholder Concerns (May 1, 2008, through June 1, 2008)

Issues	Contacts	Issue Closed Within	Contacts
Bell Schedule/Start Times	11	1-2 days	148
Boundaries	3	3-5 days	54
Budget	19	6-9 days	19
Calendar	4	10 or more days	27
CIP/Renovations	1	TOTAL	248
Employee Issues	11		
Grading	12		
School Issues	78		
Other	110		
TOTAL	248		

- FCPSInfo – 4,395 messages – one-third of complaints related to weather decisions
- FOIA Requests – 148 received, 130 processed on-time, 18 estimated fees declined

Additional Highlights Not Specific to Indicator (examples)

- Study Circles on Changing School Start Times – approximately 50 parents
- Multi-lingual Parent Information Line – 245 responses in Korean, 58 in Spanish
- Neighborhood Colleges – six-session classes offered to Fairfax County residents

3. Provide opportunities for community involvement with FCPS, including, as needed, the formation of committees that offer community advice and expertise.

Highlights – Evidence of Compliance

3a) Annually report on Advisory Committee membership, committee recommendations and the staff responses to those recommendations.

- Advisory Committees to the School Board – recommendations:
 - Determine synergies that could be created across advisory committees.
 - Ask committees to identify areas where budget savings are possible
 - Ensure advisory committees receive training in Situational Appraisal (or similar)
 - Give greater clarity to expected roles of the advisory committees
- Advisory Councils to the Superintendent
 - Superintendents Teacher Advisory Council (STAC) – October 3, November 7, December 5, January 2, February 6, March 5, April 2, and May 7
 - Superintendents Parent Advisory Council (SPAC) – October 2, November 27, February 26, and April 29

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- Business and Community Advisory Council – September 25, October 30, January 29, March 25, May 13
- Employee Advisory Councils
 - Bus Drivers and Attendants – November 1
 - Custodial Services – September 26
 - Facilities Services Employees Advisory Council – January 10
 - Food Service – February 13
 - Office Personnel – February 21
 - Support Services – April 24
 - School Employees Benefits – October 3
- FAESP Meetings - September 6, October 4, November 1, December 6, January 3, February 7, March 6, April 3, May 1, June 5
- FAESP Board Meetings – September 6, November 8, January 10, February 14, April 10, May 8
- Middle School Principal's Association - September 19, January 16, April 16, May 21
- Middle School Principals Executive Board Committee - October, 12, December 14, February 8, April 11
- High School Principals Association - August 16, September 20, October 18, November 15, December 13, January 17, February 14, March 13, April 17, March 15 and June 5
- High School Principals Board – October 1, February 14
- Other Superintendent communications with employee (examples)
 - New Instructional Employee Orientation (four different groups)
 - Diversity Institute
 - Budget Meeting with Principals

3b) Annually report on number of volunteers and number of volunteer hours.

- 70,202 volunteers in schools provided a total number of 972,626 service hours
- Volunteer Support for Schools provided by the Family and School Partnerships
 - two Volunteer Coordinator and PTA president training workshops delivered
 - *Volunteer Coordinator Handbook* revised, updated, and sent to all FCPS schools
 - Monthly electronic mailings (newsletter, handouts, helpful tips, etc.) planned to all school Volunteer Coordinators and PTA presidents

4. Establish mutually beneficial partnerships with the business, industry, and nonprofit organizations in the community.

Highlights – Evidence of Compliance

4a) Develop partnerships for 100 percent of schools with written agreements that clarify expectations.

- 149 schools and centers (75 percent) had partnerships
- roughly one-third have business and community individuals as mentors
- 51 schools and centers are without an official partnership
- some schools have multiple official partners, unofficial partners, or undocumented official partners

4b) Facilitate an annual kickoff event to include training and best practices for new and returning partnerships.

- kickoff event was November 3, 2008
- estimated 200 people from schools, businesses, associations, community organizations, and religious groups attended
- general session and series of three workshops

- Bruce Oliver Leadership Awards were presented to: Business, Celeste Peterson; Senior Administrator, Raytheon; School Based, Didi Crowder, Pimmit Hills Alternative HS, FCPS

4c) Support annually an awards ceremony that recognizes new partnerships, model partnerships, and long-running partnerships – Partners in Education Awards ceremony presented 23 awards to outstanding participants among students, schools, staff, partners, and individuals mentors – May 21, 2008.

4d) Maintain and publicize the donation web site as a service to the school system and the community at large to facilitate donations of all types to schools and departments.

CONTRIBUTIONS TO ON-LINE PORTAL SINCE DECEMBER 2008				
Category	Offers	Accepted	Declined	Contact
Art Supplies	2	1	1	Tomhave
Furniture	36	34	2	Bowden
Medical Equipment	1	1		Glynn
Musical Instruments	35	28	7	Tomhave
Photography Equip	5	4	1	Tomhave
Technology	60	53	7	Zender
TV and Equip	11	7	4	Horgan
Transportation Items	358	358		Scango
Woodworking/Fabric	2	2		Cara Kirby
Books	13	2	11	Thorniley
Monetary	6	6(*1)		Garant
Prom Dresses	6	6		Granahan
Sports & Exercise	4	3(*2)	1	Curran
Other	17	10	7	Andrews
Totals	428	387	41	

*1. Monetary donations frequently do not come through the web portal. 2. Not represented: two very large donations -- NFL/Poe MS and Lifetime Fitness/Multiple High Schools

4e) Annual analysis of foundation contributions to FCPS including the Fairfax Education Foundation, individual school foundations, and certain community foundations.

- ACE Education Scholarship and Training Foundation -- \$ 45,120 (July 1, 2007 to June 30, 2008)
- Apple Federal Credit Union Foundation – \$126,850. (July 1, 2007 to June 30, 2008)
- College Access Fairfax (July 1, 2006 to June 30, 2007) – Scholarships \$11,200.00, Trained personnel \$13,200.00 (Employee and tax costs), Printed material 2,000.00
- Fairfax Education Foundation – \$369,070 (July 1, 2006 to June 30, 2007)
- Foundation for Applied Technical Education – \$158,071.00 (July 1, 2007 to June 30, 2008)
- The Grevey Foundation – Amount not available (July 1, 2007 to June 30, 2008)
- J.E.B. Stuart Educational Foundation – \$102,500 (July 1, 2007 to June 30, 2008)
- TJHSST foundation (July 1, 2007 - June 30, 2008) – \$356,151 (cash); \$392,841 (in-kind); \$697,011 Grants to TJHSST
- Grants Related to Foundations (also see Appendix OE6 – Partnership Matrix, Department of Financial Services – Grants Section) – Examples: Allstate; CapitalOne; Fairfax County Public Library – Kingstowne; Institute of Museum and Library Services; National Board for Professional Teaching Standards; Raytheon; United States Department of Agriculture; Forest Service; Virginia Commission for the Arts; Wallace Foundation

Additional Evidence of Compliance – Dr. Dale’s other regular interactions

- Fairfax Chamber of Commerce
- Fairfax County Economic Development Authority, and others
- See Appendices OE4 and OE6 – Dale Calendar & Partnership Matrix

5. Establish honest, effective relationships with the news media.

Highlights – Evidence of Compliance

5a) Annually review effectiveness, openness and cooperation of FCPS communication with the news media.

- FCPS Cooperation with News Media – survey of 13 reporters conducted in March/April 2009 (only 2 responded); 7 media outlets regularly covering FCPS; generally positive relationship; most were the same reported working with FCPS during the prior period

5b) Analyze the amount of coverage by the media as a result of news releases and tips created by the Office of Community Relations and school news liaisons.

- 225 news releases were written and distributed.
- Approximately 82 percent of news releases were picked up by local media
- 513 media tips were written and distributed to media outlets
- Approximately 65 percent of media tips issued picked up by local media
- Most of this coverage was neutral
- A small percentage of the coverage was positive
- a small percentage of coverage was negative
- The widest, most positive coverage received by FCPS was from: The Sun-Gazette Newspaper; The Fairfax Times; The Falls Church News Press; The Connection Newspapers; The Washington Post
- Approximately 31 percent of news releases became feature stories in local print media, up from 15 percent during the 2006-07 school year.
- Coverage was steady throughout the nine-month school year
- Television tends to focus on news related to crimes and on controversial issues
- News releases that are not picked up by the press include: events or awards that are a repeat of years past; internal administrative changes; basic environmental projects; some faculty awards; events sponsored by other media organizations; alcohol awareness programs; conflict resolution/peer mediation conferences (2 per year)
- See Appendix OE 5 for: News coverage analysis; Media tips, Dr. Dale’s Calendar

6. Establish effective working relationships with educational leaders in other local school systems, the Virginia Department of Education, postsecondary institutions, and national groups and officials.

Highlights – Evidence of Compliance

6a) Review annually and evaluate relationships and projects with local school systems, VDOE, postsecondary institutions, and professional organizations in advancing the school system’s goals and operational expectations.

- Regular communication with the Virginia Board of Education (VBOE) and the Virginia Department of Education (VDOE)
- Dr. Dale’s regular contact with then State Superintendent Billy Cannaday on issues of mutual interest, for example:

- leading Virginia superintendents' advocacy to change LEP students' NCLB testing requirements (Dr. Dale named Superintendent of the Year)
- collaborating with the VDOE regarding problems with paper/pencil and online testing that put completion of the SOL testing calendar completion in jeopardy
- Superintendent's regular contact with local education leaders, including regular attendance at Region IV meetings of Northern Virginia School Superintendents and others
- Membership and regular attendance at conferences of the Virginia Association of School Superintendents, among others
- FCPS membership in the District Management Council, APQC, and Wallace Foundation (LEAD).
- Hosting of Wake County (NC) Public Schools and Prince William (VA) Public Schools (Family and School Partnerships Team)
- Research Partnerships (examples)
 - Responsive Classroom Efficacy Study (RCES) – with UVA, Goal 2
 - Algebra 1 Study – with John Hopkins University, Goal 1
 - Project READS – with Harvard University, Goal 1
 - The Office of Fine Arts – with George Mason University, Goal 1
 - The Office of Assistive Technology -- with the University of Kentucky and George Mason University, Goal 1

7. Pursue effective and cooperative work with the County Board of Supervisors and county staff; local, state, and federal officials; legislative staffs; and agency officials in all levels of government.

Highlights – Evidence of Compliance

7a) Annually present budget and policy needs of FCPS to local and state officials.

- Testimony delivered at the Governor's Luncheon, October 29, 2007.
- Presentation of School Board's Legislative Program, School Board's annual Legislative Breakfast, December 6, 2007
- Testimony delivered to the Regional Public Hearing of the Senate Finance and House Appropriations Committees, January 3, 2008
- Testimony delivered to the Fairfax Delegation Public Hearing at the Fairfax County, January 5, 2008
- Presentation(s) of FCPS budget priorities to the Fairfax Board of Supervisors: June 30, 2007, January 14, 2008, March 14, 2008, April 1, 2008
- Support for School Board Chair Presentation of the Advertised Budget to the Board of Supervisors, April 1, 2008
- Hosting of Post-Session Legislative Breakfast, May 28, 2008

7b) Develop, update, and annually review with other government agencies FCPS budgetary needs, communications efforts and crisis management plans; which will include an analysis of other government agencies budgetary needs, administrative needs and concerns, and communications efforts and how they relate to FCPS needs and plans – examples: Conducted Leadership Conference panel discussion on threat assessment and police/school-based relations, August 12, 2007; Improved the emergency school closing process (R1350); Updated Continuity of Operations Plans related to the threat of pandemic influenza.

7c) Conduct quarterly meetings between appropriate FCPS staff and the County Executive and pertinent members of his or her staff to discuss issues related to the both levels of government.

School Board Strategic Governance

- Worked collaboratively with the County Office of Government Relations (OGR) on a joint legislative position included in the legislative program of both bodies
- Held regular meetings with the County Executive 16 times during 07/08 school year
- Family and School Partnerships personnel participated in Fairfax County Regions I, II, III, and IV Human Services Cross Agency meetings
- Family and School Partnerships contracted with Fairfax County Department of Family Services to provide (e.g.): ongoing training and consultation to 12 foster parent families; Nurturing Parenting Program facilitators for parent and child groups

7d) Maintain regular and proactive oral and written communications with members of the Virginia General Assembly, Virginia’s federal Congressional delegation and relevant staff, relying on the School Board’s Legislative Program to guide such communications. Such communication shall include attendance at meetings, as well as regular monitoring, of the Virginia General Assembly and United States Congress; including relevant committee, subcommittee and study commission meetings, both during the regular legislative session and throughout the year, as well as submission of testimony and other written and oral input in legislative debates of importance to FCPS, including securing legislative sponsorships where appropriate.

- State Communication -- maintained regular communications with all 26 House of Delegates and Senate of Virginia offices representing Fairfax County and with representatives from the Virginia Department of Education throughout the year
- State Meeting Attendance – present for the entire of the 2008 General Assembly Session, including the Reconvened Session; attended every meeting of relevant house and Senate committee; and monitored the proceedings of off-session State study commissions
- State Legislative Tracking – identified, tracked and routed for comment a total of 394 education-related bills, and provided formal written comment on both House and Senate proposed budget amendments, and on 54 pieces of legislation, with the following dispositions:

Written Comment	Eventual Outcome		
	Passed	Failed	Carried Over
Support	1	7 ¹	5 ²
Oppose	2 ³	14	2
Comment/Concern/Question	7 ⁴	12	4

¹includes one bill that failed, but the content of the legislation was referred for further study

²includes one bill that was incorporated into a different piece of legislation, which was eventually carried over

³includes one bill that passed, but which was amended, allowing FCPS to drop its opposition

⁴includes four bills that passed, but which were amended sufficiently to address the original concerns

- Achievement of Legislative Program Goals
 - Secured sponsorship of five pieces of legislation, based on the school board’s legislative positions: HB 1066 (Amundson), became law July 1, 2008; HJ 156 (Sickles) and SJ 62 (Barker), addressed as part of VDOE guidance; HB1053 (Scott, JM.) and SB 567 (Saslaw, incorporated into separate piece of legislation eventually carried over
 - secured sponsorship of three budget amendments: two would have provided funding to implement HB 1053 and SB 567 (neither included in the final budget); the third, introduced as Senate Budget Amendment 140 2s (Saslaw), increased the cap on reimbursements for Governors’ Schools by 100 students starting in FY 2010 – included in the Appropriations Act
 - successfully achieved in 2008 School Board legislative positions on implementing a reliable and valid portfolio-based LEP student assessment, and a best practices database for student wellness

- Federal Communication and Monitoring (examples)
 - attended regular meetings of the Committee on Education Funding
 - received regular updates from the Elementary and Secondary Education Working Group on Capitol Hill
 - attended congressional hearings on major educational issues, including sessions regarding the federal education budget and ESEA Reauthorization

7e) Annually review and recommend updates to the Board’s Legislative Program -- School Board’s Work Session on changes to the Legislative Program was held on held October 15, 2007. See Appendix OE 7 – Final LP Changes for final set of OGR recommendations for changes to the 2008 Legislative Program.

7f) Annually report on major policy decisions made by the Virginia General Assembly and United States Congress which will have an impact on FCPS. Such report will include analysis of required administrative action by FCPS, and planning for actions anticipated in the following year -- OGR produced a Final Narrative Report after each General Assembly Session (see Appendix OE7, and OGR now produces a separate document including only bills that passed during a Session (see Appendix OE7 – GA Final Passed).

7f) Annually review crisis management plans and practice crisis management, including conducting at least two crisis exercises or workshops, one of which will involve local, state, and/or federal officials – Propose eliminating 7f because this is covered in the Facilities MR, DCCO’s role is outlined in 7b.

Additional Evidence of Compliance – See also Appendix OE7 - Dale Calendar.

8. Participate in diverse community activities and events as advocates for all students.

Highlights – Evidence of Compliance

8a) Identify information sought, key messages to be sent, staff participants, and guidelines for participants.

- FCPS Regional Parent Meetings -- March 4, April 3, and April 5, 2008
- Multi-Cultural Conference for Parents and Teens, and focus groups for Korean, Hispanic, and South Asian parents of teens
- Northern Virginia Realtor’s focus group in Reston for citizens from diverse backgrounds, November 2007
- Events supporting families from diverse backgrounds – 14 activities and events attended, supported, and/or sponsored during 2007-2008

Additional Evidence of Compliance (examples)

- Future Quest with George Mason University –November 21, 2009
- Celebrate Fairfax – answered questions about FCPS and gave away materials
- The Hispanic Leadership Alliance – named Jack Dale the 2007 Leader of the Year
- County Partnerships – partnered in the gang activity Prevention Initiative
- Fairfax Partnership for Youth – promoting positive youth development

Summary Statement of the Superintendent – recommend that the reporting date of the Community Relations Monitoring Report be changed to a Fall work session, closer to the reporting period.

The Planning Process

The Planning Process

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

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

Key Elements of the Planning Process

- School Board Strategic Governance Initiative
- School Board's Approved Budget
- Program Budget
- Environmental Scans
- Capital Improvement Program
- Technology Plan
- School Improvement Plans

- The School Board's Approved Budget is adopted annually by the School Board and reflects ongoing programs as well as initiatives for the next fiscal year.
- A Program Budget is developed annually to provide detailed information regarding expenditures, positions, offsetting revenue, and net cost of FCPS programs. Program descriptions, contacts, and explanations of costs are all included within this document. [The Program Budget](#) serves as a useful tool for FCPS and the School Board to use when making programmatic and budgetary decisions. The [Program Budget](#) addresses both instructional and divisionwide support programs.
- Environmental scans are conducted periodically to identify local, state, and national factors that influence planning.
- The Capital Improvement Program (CIP) is adopted by the School Board and contains the five-year capital improvement plans, student membership projections, and building use analysis. The CIP assesses requirements for new facilities, renovation of existing facilities, infrastructure management, technology upgrades, and other facility-related needs. The list of capital projects resulting from this assessment provides a clear statement of school facility requirements. Actual completion dates for CIP projects depend on cash flow and debt service limitations established by the Fairfax County Board of Supervisors. Using the following steps, FCPS annually develops a series of student enrollment projections and analyses to aid in identifying future student accommodation needs and recommending the best ways to address these needs.
 - ◇ Analyses of recent enrollment trends, Fairfax County birthrates, county and regional economic conditions, and housing development patterns are used to generate five- and ten-year enrollment projections at the individual school and systemwide levels. Ten-year divisionwide projections are used to identify general long-term trends, while five-year windows are employed to support detailed student accommodation planning for specific schools or groups of schools. Current program needs and the resulting student capacities of school facilities are established at the same time.

- ◇ Projected enrollments and capacities are compared, and resulting room or capacity shortages and surpluses are identified.
- ◇ Recommended solutions to the identified capacity and room imbalances are developed and evaluated.

More information on the CIP can be found at www.fcps.edu/news/cip.htm.

- The Technology Plan outlines the multiyear strategic goals and demonstrates the effective use of technology throughout the school system. This technology plan supports the vision and mission for FCPS to provide a gifted-quality education to every child in an instructional setting appropriate for his or her needs, to educate all students to meet high academic standards, and to prepare all students to be responsible citizens in the 21st century. The technology plan is aligned with the Virginia Department of Education's Educational Technology Plan for 2003-2009. More information can be found at www.fcps.edu/DIT/pdf/files/FY2010TechnologyPlan.pdf.
- School Improvement Plans are required by FCPS and the Virginia Department of Education. Aligned within the school plan are an Adequate Yearly Progress Report and Standards of Accreditation requirements. Schools are required to review their progress related to student achievement goals, and describe how the school will accomplish its objectives.
- In addition to divisionwide plans, there are several plans that focus on a segment of the student population or FCPS operations, such as the Special Education Operating Plan. The results of these plans are evaluated regularly. End-of-year reports indicate progress made in meeting each objective in the Division Plan.

The Budget Process

Why Publish a Budget?

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

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

Budget Development

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

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

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

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

July:

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

September:

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

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

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

The per-pupil budgets are prepared to calculate the costs to operate the schools. The formulas, or per-pupil rates, are multiplied by the number of students to determine budgets for the schools.

The community engagement process begins to gather input on budget priorities and community values and expectations for the upcoming budget year.

October:

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

November:

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

January:

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

February:

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

March:

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

April:

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

The Budget Process

May:

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

June:

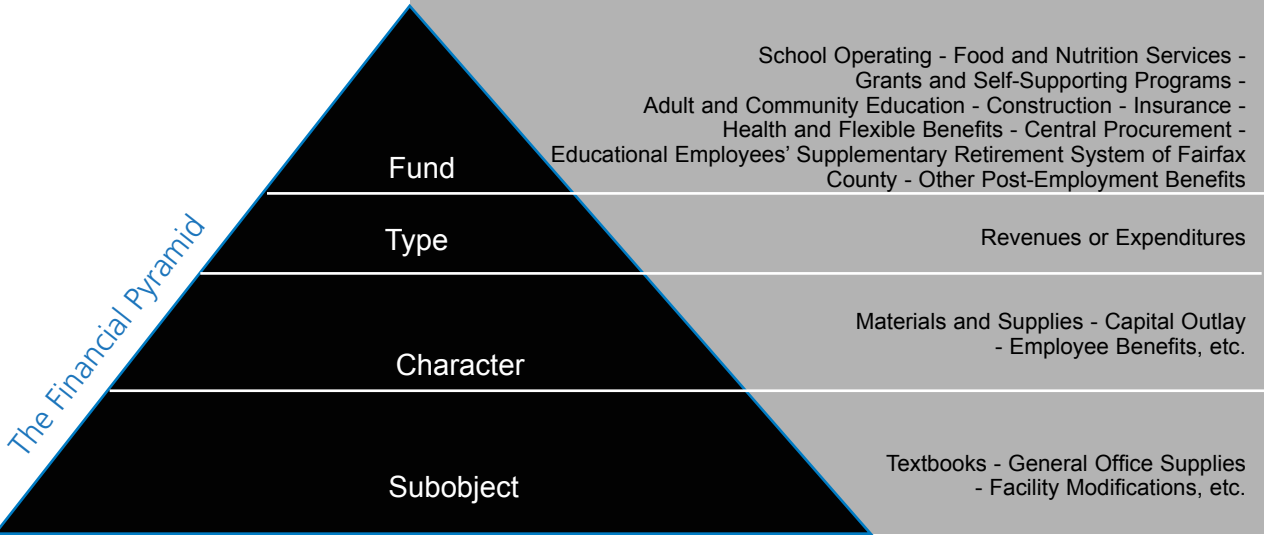
In anticipation of the new fiscal year beginning on July 1, the current budget is reviewed at the final budget review. The departments and schools submit requests for carryover funding for items or activities intended for the current fiscal year. The budget manual is distributed to departments and offices to provide guidance for the future year's budget requests.

Budget Development Calendar for FY 2010

Ongoing	The School Board monitors school system performance throughout the year to ensure reasonable progress towards meeting student achievement goals and operational expectations.
July 1, 2008	FY 2009 began
September 8, 2008	Clusters and departments submitted FY 2010 budgets
September - November 2008	School Board and community provided input, and Budget Office reviewed requests
January 8, 2009	Superintendent released FY 2010 Proposed Budget
January 12, 2009	School Board conducted budget work session
January 21, 2009	School Board held public hearing on budget
January 28, 2009	School Board held public hearing on budget
January 29, 2009	School Board conducted budget work session
February 5, 2009	School Board adopted FY 2010 Advertised Budget
March 30 - April 1, 2009	County Board of Supervisors (BOS) held public hearings on budget
March 31, 2009	School Board presented budget to County BOS
April 27, 2009	County BOS approved transfer to schools
April 30, 2009	School Board conducted budget work session
May 11, 2009	School Board conducted budget work session
May 12, 2009	School Board held public hearing on budget
May 14, 2009	School Board conducted budget work session
May 21, 2009	School Board adopted FY 2010 Approved Budget
July 1, 2009	FY 2010 began

Classification Structure

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



School Board Funds

School Board Funds

The FY 2010 budget consists of ten funds under the control of the School Board. These funds are:

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

School Board Funds*			
(\$ in millions)			
Fund	FY 2009 Estimate	FY 2010 Approved	Change
School Operating			
Budget	\$2,267.1	\$2,202.7	(\$64.4)
Positions	22,311.3	22,137.6	(173.7)
Food and Nutrition Services			
Budget	\$74.3	\$76.0	\$1.7
Positions	41.5	41.5	0.0
Grants and Self-Supporting Programs			
Budget	\$89.0	\$78.9	(\$10.1)
Positions	429.0	480.5	51.5
Adult and Community Education			
Budget	\$12.9	\$11.3	(\$1.6)
Positions	81.8	66.5	(15.3)
Construction			
Budget	\$404.0	\$164.3	(\$239.6)
Positions	93.3	93.3	0.0
Insurance			
Budget	\$18.9	\$16.9	(\$2.0)
Positions	10.3	10.3	0.0
Health and Flexible Benefits			
Budget	\$306.6	\$312.1	\$5.5
Positions	14.0	18.0	4.0
Central Procurement			
Budget	\$14.0	\$14.0	\$0.0
Positions	1.0	1.0	0.0
ERFC (Retirement)			
Budget	\$170.5	\$180.4	\$9.9
Positions	32.3	32.3	0.0
OPEB Trust Fund			
Budget	\$25.9	\$26.0	\$0.1
Positions	0.0	0.0	0.0

* Does not add due to rounding.

School Board Funds

School Operating Fund

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

Food and Nutrition Services Fund

This fund is used to account for the procurement, preparation, and serving of student breakfasts, snacks, and lunches. The primary revenue sources are receipts derived from food sales and the Federal school lunch program.

Grants and Self-Supporting Programs Fund

This fund is used to account for federal, state, nonprofit, and private industry grants that support instructional programs. This fund is also used to account for the summer school program.

Adult and Community Education Fund

This fund is used to account for activities resulting from programs provided by the Office of Adult and Community Education. These programs include basic skills education, high school completion, English for Speakers of Other Languages, apprenticeship and occupational skills instruction, and various consumer education and special interest courses. The main revenue source is tuition charged to the participants.

School Construction Fund

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

School Insurance Fund

This fund is a self-insurance fund used to account for Fairfax County Public Schools' casualty liability obligations, including workers' compensation.

Health and Flexible Benefits Fund

This fund is a self-insurance fund used to account for the transactions associated with the comprehensive health benefits self-insurance program. This fund also provides for payment of eligible health care and dependent care expenses for employees participating in the flexible spending account program. The primary revenue source is employer and employee contributions.

Central Procurement Fund

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

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

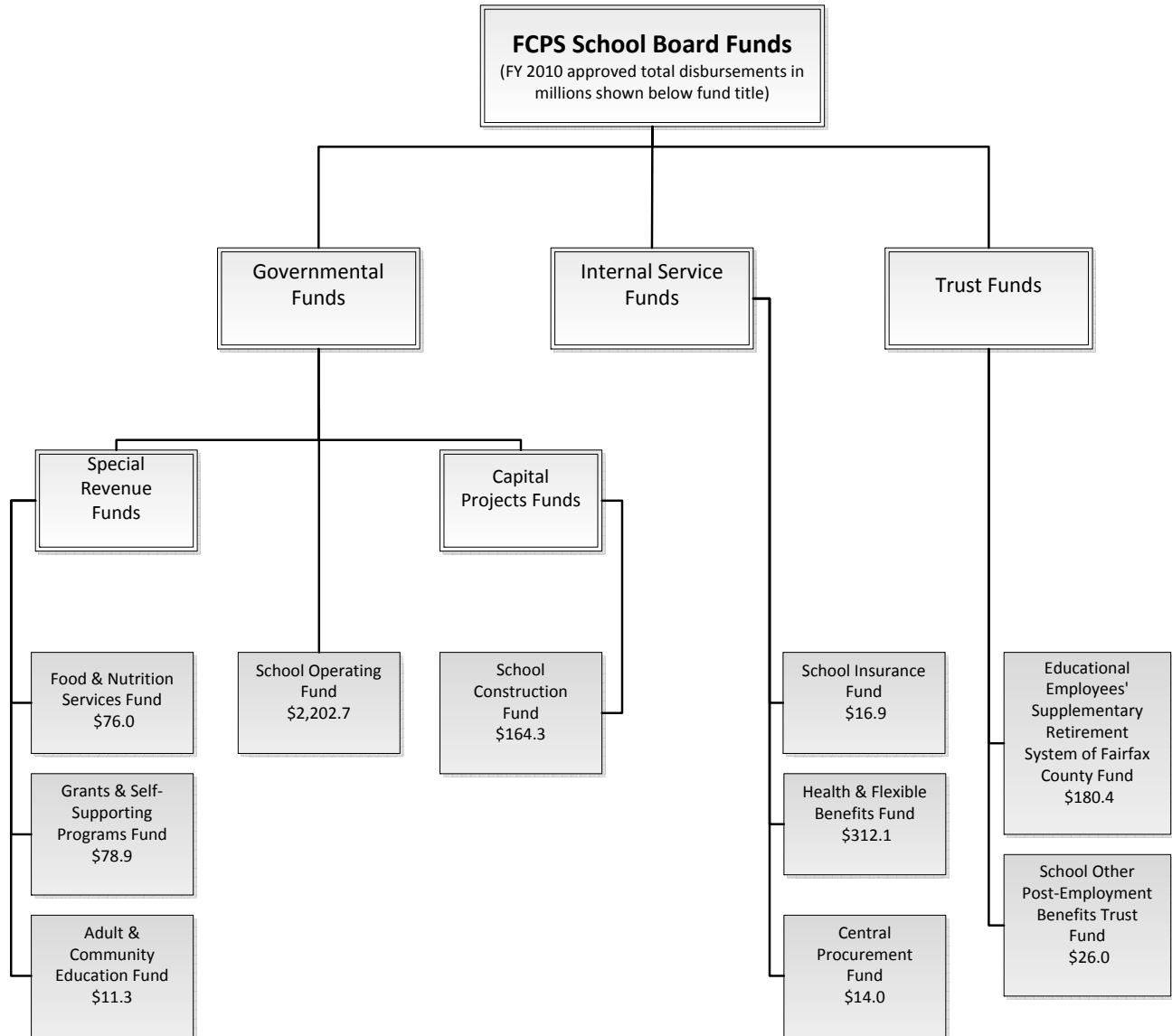
This fund is used to account for assets held for the members and beneficiaries of ERFC, a single-employer defined benefit pension plan. The primary revenue source is employee and employer contributions.

School Other Post-Employment Benefits (OPEB) Trust Fund

This fund is used to account for accumulating and investing assets for FCPS' post-employment health benefit subsidies for eligible retirees and their surviving spouses. The School OPEB Trust Fund is a single-employer other post-employment defined benefit plan. The primary revenue source is employer contributions.

School Board Funds

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



School Board Policies and Practices

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

Reserve Policies

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

Flexibility Reserve

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

Staffing Reserve

Each year the budget includes teacher and instructional assistant positions and related funding amounts as a contingency for staffing requirements that exceed existing allocations and are identified after the start of the school year. This requirement fluctuates over the years. In FY 2010, the staffing reserve has 214.1 positions.

Strategic Reserve

A total of \$1.0 million is budgeted in the Superintendent's Office to be used to support the student achievement goals and the School Board's strategic governance initiative.

Superintendent's Reserve

This reserve of \$0.8 million is used primarily for school-based personnel to cover unanticipated expenses.

School Materials Reserve

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

Grants Reserve

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

Unrestricted Reserve

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

Policies and Practices

Salary Increase Policies

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

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

Position Policies

Position Growth Policy

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

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

Position Reallocation Policy

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

Assumptions and Costing Guidelines for Other Budget Issues

Technology Funding

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

Carryover Funding

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

Vehicle Services

The county's Department of Vehicle Services (DVS) repairs and maintains all FCPS vehicles. The school system is billed by DVS for fuel, parts, and labor for 1,512 school buses and approximately 600 nonbus vehicles including patrol cars for security purposes, cars, vans, pickup trucks, dump trucks, and maintenance vehicles.

Vehicle and Bus Replacement

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

Building Renovation

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

Building Maintenance

The same policy that provides for building renovation, 8258, also provides for infrastructure maintenance. A transfer is made from the School Operating Fund to the Construction Fund each year to provide maintenance of building systems and components based on the life cycle of the systems. Mechanical, electrical, and structural systems are monitored and maintained to support the effective and efficient operation of buildings.

Utilities

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

Equipment Funds Transfer

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

Expenditure Controls and Approval Policies

The budget is controlled at certain legal as well as administrative levels. The legal level is placed at the individual fund level and the administrative controls are placed at the object level for each office and school within a fund.

The FCPS budget document serves as a means to formulate planning and resource allocation alternatives by the Leadership Team and School Board. It also serves as the primary vehicle to inform the county citizens and business community about the mission, priorities, and objectives of the school division. After the budget is adopted in May and the appropriations made to the multiple accounts, it becomes the primary financial management tool for administering and monitoring expenditures.

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

Policies and Practices

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

Fund Management Policies

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

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

Encumbrance Control Practices

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

Transfers Between Budget Accounts Practices

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

Financial Information and Reporting Practices

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

FCPS operates the following financial information and reporting systems:

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

The combined financial statements of FCPS are prepared in conformity with Generally Accepted Accounting Principles (GAAP) applicable to governmental units. FCPS is considered to be a component unit of Fairfax County because the County Board of Supervisors provides significant funding to FCPS.

Budget Amendment Practices

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

Accounting Policies

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

Basis of Presentation – Fund Accounting

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

Basis of Accounting

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

Policies and Practices

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

Budgetary Basis

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

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

Encumbrances

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

Legal Authority

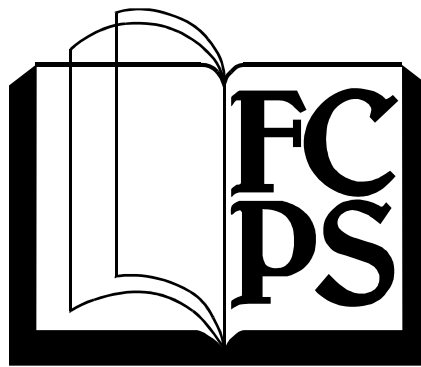
The Fairfax County School Board (FCSB) is charged by the Commonwealth of Virginia and the regulations of the Virginia Board of Education with providing and operating the public schools of Fairfax County. It is the function of the FCSB to set general school policy and, within the framework of Virginia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

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

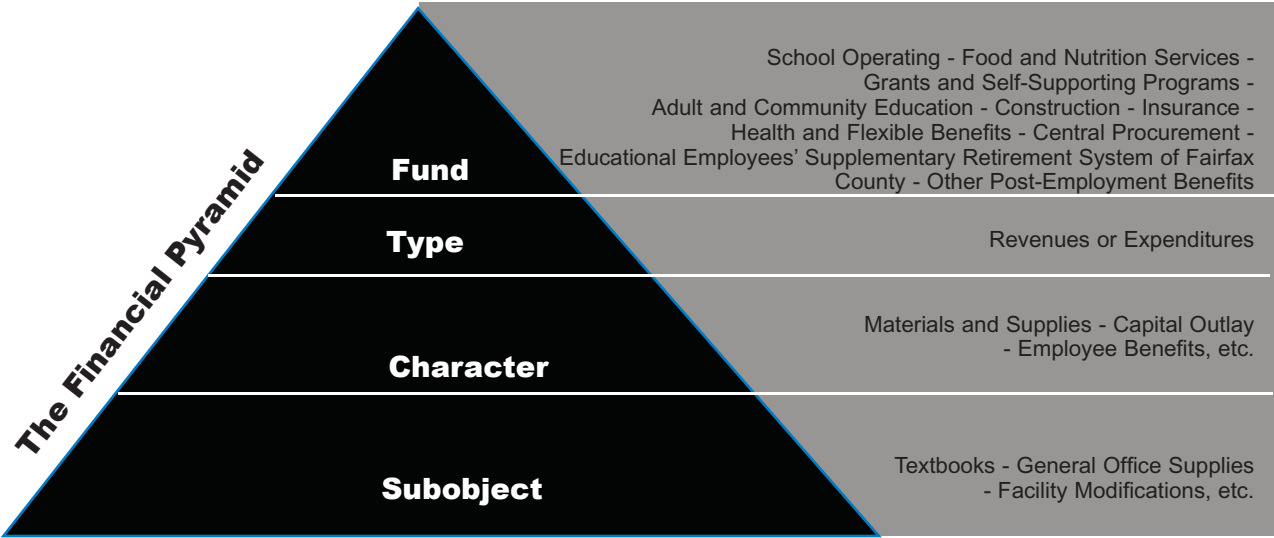


Financial

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



Classification Structure



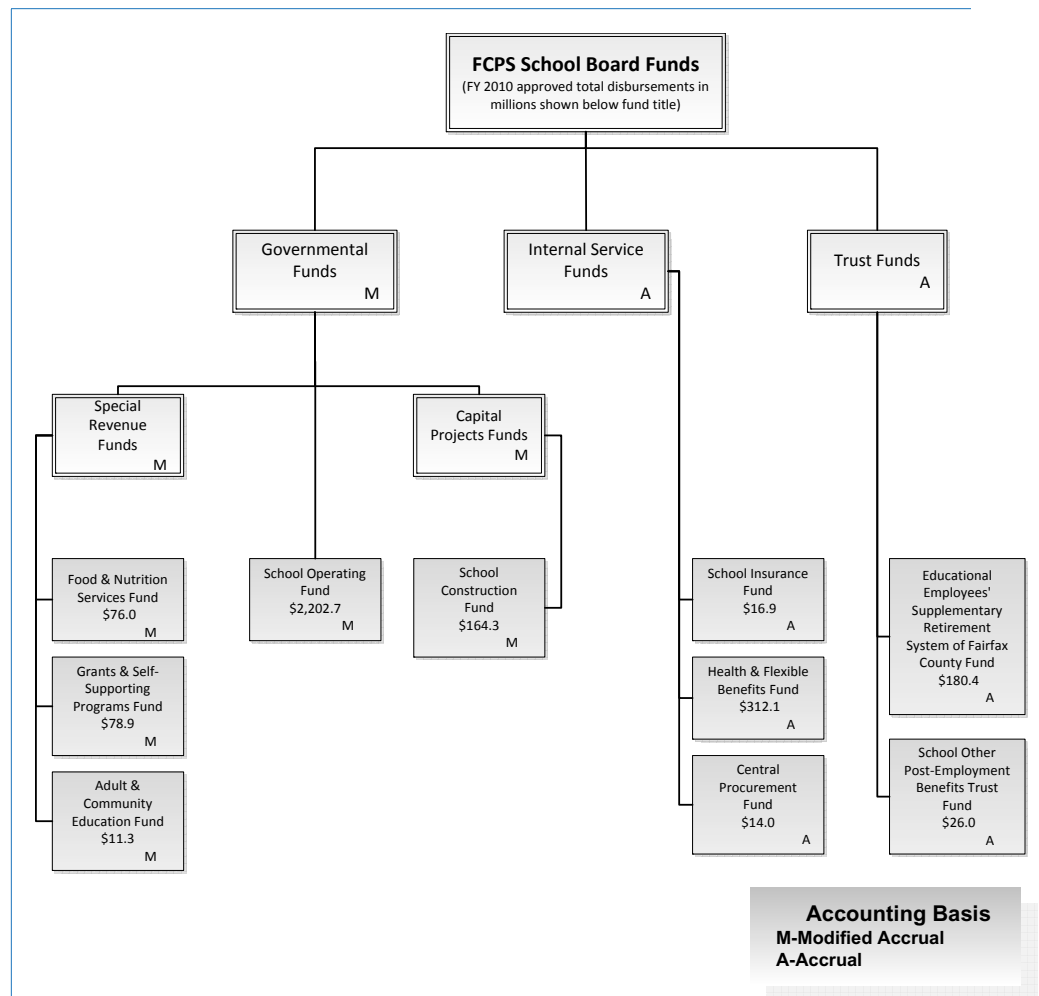
The primary elements used to classify revenues and expenditures are: fund, type, character, and subobject. Funds represent the highest level of the classification structure. Types refer to revenues and expenditures. Characters serve as a means for classifying revenues and expenditures into broad categories.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

The FY 2010 budget consists of ten funds under the control of the School Board. These funds are:

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

School Board Funds

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



School Board Funds

The FY 2010 budget consists of the ten funds under control of the School Board. The chart above shows the relationship between each fund with FCPS as a whole and indicates the accounting basis for each. A summary of FCPS' significant accounting policies can be found on page 155.

School Operating Fund

This fund provides for the day-to-day operations and maintenance of the schools and is funded primarily by county and state funds. The fund statement can be found on page 162.

Food and Nutrition Services Fund

This fund is used to account for the procurement, preparation, and serving of student breakfasts, snacks, and lunches. The primary revenue sources are receipts derived from food sales and the Federal school lunch program. The fund statement can be found on page 163.

Grants and Self-Supporting Programs Fund

This fund is used to account for federal, state, nonprofit, and private industry grants that support instructional programs. This fund is also used to account for the summer school program. The fund statement can be found on page 164.

Adult and Community Education Fund

This fund is used to account for activities resulting from programs provided by the Office of Adult and Community Education. These programs include basic skills education, high school completion, English for Speakers of Other Languages, apprenticeship and occupational skills instruction, and various consumer education and special interest courses. The main revenue source is tuition charged to the participants. The fund statement can be found on page 164.

School Construction Fund

This fund provides for new facilities and all facility renewals, expansions, building modifications, and capital expenditures. Funds are primarily from the sale of bonds. The fund statement can be found on page 165.

School Insurance Fund

This fund is a self-insurance fund used to account for Fairfax County Public Schools' casualty liability obligations, including workers' compensation. The fund statement can be found on page 166.

Health and Flexible Benefits Fund

This fund is a self-insurance fund used to account for the transactions associated with the comprehensive health benefits self-insurance program. This fund also provides for payment of eligible health care and dependent care expenses for employees participating in the flexible spending account program. The primary revenue source is employer and employee contributions. The fund statement can be found on page 167.

Central Procurement Fund

This fund accounts for centrally procured orders for textbooks, supplies, and equipment. It is a clearing account for items purchased centrally and does not increase the total budget for the school division. The fund statement can be found on page 168.

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

This fund is used to account for assets held for the members and beneficiaries of ERFC, a single-employer defined benefit pension plan. The primary revenue source is employee and employer contributions. The fund statement can be found on page 168.

School Other Post-Employment Benefits Trust Fund

This fund is used to account for accumulating and investing assets for FCPS' post-employment health benefit subsidies for eligible retirees and their surviving spouses. The School OPEB Trust Fund is a single-employer other post-employment defined benefit plan. The primary revenue source is employer contributions. The fund statement can be found on page 169.

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

Combined Fund Statement

Governmental Funds Only				
	General	Special Revenue	Capital Projects	Total Budgeted FY 2010
REVENUE:				
Intergovernmental:				
Fairfax County	\$ 1,626,600,722	\$ 2,927,759	\$ 155,000,000	\$ 1,784,528,481
Commonwealth of Virginia	416,437,548	12,074,230		428,511,778
Federal government	83,969,708	61,829,229	-	145,798,937
Charges for services:				
Tuition and fees	6,236,227	10,240,323	-	16,476,550
Food sales	-	46,994,378	-	46,994,378
Other	6,336,323	766,589	286,000	7,388,912
Recovered costs	35,114,599	-	150,000	35,264,599
Total revenues	\$ 2,174,695,127	\$ 134,832,508	\$ 155,436,000	\$ 2,464,963,635
EXPENDITURES:				
Instruction programs	\$ 1,857,292,943	\$ 75,975,744	-	\$ 1,933,268,687
Support programs	310,988,346	14,186,311	-	325,174,657
Food service	-	75,950,649	-	75,950,649
Capital outlay	-	-	164,313,232	164,313,232
Total expenditures	\$ 2,168,281,289	\$ 166,112,704	\$ 164,313,232	\$ 2,498,707,225
Excess (deficiency) of revenues over (under) expenditures	<u>\$ 6,413,838</u>	<u>\$ (31,280,196)</u>	<u>\$ (8,877,232)</u>	<u>\$ (33,743,590)</u>
OTHER FINANCING SOURCES (USES)				
Transfers in	\$ -	\$ 21,761,281	\$ 8,877,232	\$ 30,638,513
Transfers out	(34,413,838)	-	-	(34,413,838)
Total other financing sources (uses)	\$ (34,413,838)	\$ 21,761,281	\$ 8,877,232	\$ (3,775,325)
Net change in fund balances	(28,000,000)	\$ (9,518,915)	-	\$ (37,518,915)
Fund balances - July 1	28,000,000	9,518,915	-	37,518,915
Increase (decrease) in reserve for inventories	-	-	-	-
Fund balances - June 30	\$ -	\$ -	\$ -	\$ -

Governmental Funds Only				
	Estimate FY 2009	Actual FY 2008	Actual FY 2007	Actual FY 2006
REVENUE:				
Intergovernmental:				
Fairfax County	\$ 2,018,672,584	\$ 1,733,786,181	\$ 1,667,968,578	\$ 1,547,356,934
Commonwealth of Virginia	463,002,593	457,449,236	450,801,116	392,549,194
Federal government	112,617,722	86,729,345	87,641,349	84,145,121
Charges for services:				
Tuition and fees	16,314,063	17,324,638	17,472,126	16,391,363
Food sales	45,895,899	44,752,012	41,269,698	39,746,738
Other	8,484,677	20,386,469	19,033,865	14,562,686
Recovered costs	37,849,132	36,471,855	33,945,800	32,129,235
Total revenues	\$ 2,702,836,670	\$ 2,396,899,736	\$ 2,318,132,532	\$ 2,126,881,271
EXPENDITURES:				
Instruction programs	\$ 1,983,697,823	\$ 1,854,379,818	\$ 1,794,888,246	\$ 1,696,188,618
Support programs	347,007,980	334,251,107	297,466,053	285,614,310
Food service	74,279,132	65,703,679	63,784,180	61,672,069
Capital outlay	403,956,923	163,273,446	147,929,690	151,915,445
Total expenditures	\$ 2,808,941,858	\$ 2,417,608,050	\$ 2,304,068,169	\$ 2,195,390,442
Excess (deficiency) of revenues over (under) expenditures	\$ (106,105,188)	\$ (20,708,314)	\$ 14,064,363	\$ (68,509,171)
OTHER FINANCING SOURCES (USES)				
Transfers in	\$ 34,526,863	\$ 59,178,077	\$ 59,424,885	\$ 54,951,585
Transfers out	(38,302,736)	(42,773,607)	(43,806,852)	(38,992,035)
Total other financing sources (uses)	\$ (3,775,873)	\$ 16,404,470	\$ 15,618,033	\$ 15,959,550
Net change in fund balances	\$ (109,881,061)	\$ (4,303,844)	\$ 33,682,396	\$ (52,549,621)
Fund balances - July 1	137,881,061	141,851,306	108,555,994	161,287,891
Increase (decrease) in reserve for inventories	-	333,599	(387,084)	(182,276)
Fund balances - June 30	\$ 28,000,000	\$ 137,881,061	\$ 141,851,306	\$ 108,555,994

Fund Statements

School Operating Fund Statement					
	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate	FY 2010 Approved
BEGINNING BALANCE, July 1	\$ 116,619,331	\$ 102,173,773	\$ 128,875,393	\$ 108,784,571	\$ 28,000,000 ^{1/}
REVENUE:					
Sales Tax	\$ 150,848,905	\$ 166,068,926	\$ 155,185,869	\$ 152,370,318	\$ 153,051,225
State Aid	230,010,482	273,601,099	288,354,678	297,106,275	263,386,323
Federal Aid	36,465,506	42,876,394	39,565,177	50,001,700	83,969,708
City of Fairfax Tuition	31,376,708	33,387,897	36,129,470	37,699,132	35,114,599
Tuition, Fees, and Other	15,948,841	16,357,995	18,215,575	11,842,046	12,572,550
Total Revenue	\$ 464,650,442	\$ 532,292,311	\$ 537,450,769	\$ 549,019,471	\$ 548,094,405
TRANSFERS IN:					
Combined County General Fund	\$ 1,429,716,456	\$ 1,533,218,089	\$ 1,586,600,722	\$ 1,626,600,722	\$ 1,626,600,722
Teacher Liability Payment	1,621,364	-	-	-	-
Health and Flexible Benefits Fund	-	-	-	10,700,000	-
Total Transfers In	\$ 1,431,337,820	\$ 1,533,218,089	\$ 1,586,600,722	\$ 1,637,300,722	\$ 1,626,600,722
Total Revenue and Transfers	\$ 1,895,988,262	\$ 2,065,510,400	\$ 2,124,051,491	\$ 2,186,320,193	\$ 2,174,695,127
Total Funds Available	\$ 2,012,607,593	\$ 2,167,684,173	\$ 2,252,926,884	\$ 2,295,104,764	\$ 2,202,695,127
EXPENDITURES:	\$ 1,867,861,711	\$ 1,991,228,106	\$ 2,101,368,708	\$ 2,228,802,028	\$ 2,168,281,289
Teacher Liability Payment	1,621,364	-	-	-	-
Total Expenditures	\$ 1,869,483,075	\$ 1,991,228,106	\$ 2,101,368,708	\$ 2,228,802,028	\$ 2,168,281,289
TRANSFERS OUT:					
Construction Fund	\$ 15,154,197	\$ 14,335,558	\$ 12,776,868	\$ 10,985,226	\$ 8,877,232
Grants and Self-Supporting Fund	22,137,706	27,797,076	24,525,697	21,845,970	20,802,445
Adult and Community Education Fund	1,700,131	1,674,217	1,695,667	1,695,667	958,836
Consolidated Debt Service Fund	1,958,711	3,773,823	3,775,373	3,775,873	3,775,323
Total Transfers Out	\$ 40,950,745	\$ 47,580,674	\$ 42,773,605	\$ 38,302,736	\$ 34,413,836
Total Disbursements	\$ 1,910,433,820	\$ 2,038,808,780	\$ 2,144,142,313	\$ 2,267,104,764	\$ 2,202,695,127
ENDING BALANCE, June 30	\$ 102,173,773	\$ 128,875,393	\$ 108,784,571	\$ 28,000,000	\$ -

^{1/} Reflects \$28.0 million that was identified in FY 2009 and carried over to the FY 2010 beginning balance.

Food and Nutrition Services Fund Statement					
	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
	Actual	Actual	Actual	Estimate	Approved
BEGINNING BALANCE, July 1	\$ 10,484,452	\$ 9,408,784	\$ 8,675,659	\$ 8,450,350	\$ 7,423,084
REVENUE:					
Food Sales	\$ 42,475,095	\$ 44,208,646	\$ 44,752,013	\$ 45,910,899	\$ 46,994,378
Federal Aid	17,172,269	18,029,127	19,407,391	18,712,771	20,458,075
State Aid	790,793	802,362	788,758	815,112	815,112
Other Revenue	<u>340,520</u>	<u>398,005</u>	<u>296,695</u>	<u>390,000</u>	<u>260,000</u>
Total Revenue	\$ 60,778,677	\$ 63,438,140	\$ 65,244,857	\$ 65,828,782	\$ 68,527,565
Total Funds Available	\$ 71,263,129	\$ 72,846,924	\$ 73,920,516	\$ 74,279,132	\$ 75,950,649
EXPENDITURES	\$ 61,672,069	\$ 63,784,181	\$ 65,803,765	\$ 66,856,048	\$ 67,938,171
Food and Nutrition Services General Reserve ^{1/}	-	-	-	7,423,084	8,012,478
Total Disbursements	\$ 61,672,069	\$ 63,784,181	\$ 65,803,765	\$ 74,279,132	\$ 75,950,649
Change in Inventory	\$ (182,276)	\$ (387,084)	\$ 333,599	\$ -	\$ -
ENDING BALANCE, June 30	\$ 9,408,784	\$ 8,675,659	\$ 8,450,350	\$ -	\$ -

^{1/} Any unused portion of the allocated Food and Nutrition Services General Reserve carries forward into the subsequent budget year. Accordingly, the FY 2010 beginning balance is the projected ending balance for FY 2009 plus the estimated ending balance for the reserve.

Fund Statements

Grants and Self-Supporting Programs Fund Statement¹

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate	FY 2010 Approved ^c
BEGINNING BALANCE, July 1	\$ 8,690,556	\$ 8,050,830	\$ 6,938,208	\$ 6,558,790	\$ 1,655,721
REVENUE:					
State Aid	\$ 9,067,456	\$ 8,670,357	\$ 11,405,057	\$ 11,155,061	\$ 10,575,102
Federal Aid	29,389,111	25,804,586	26,765,079	43,045,922	40,679,939
Tuition and Fees	2,974,532	3,113,300	3,282,928	2,913,643	2,194,913
Other	2,196,253	1,726,307	791,921	543,994	26,421
Total Revenue	\$ 43,627,352	\$ 39,314,551	\$ 42,244,985	\$ 57,658,620	\$ 53,476,375
TRANSFERS IN:					
School Operating Fund (Grants)	\$ 7,168,998	\$ 10,101,846	\$ 8,874,217	\$ 8,759,034	\$ 8,865,952
School Operating Fund (Summer School)	14,968,708	17,695,230	15,651,482	13,086,936	11,936,493
County General Fund	1,482,598	-	-	-	-
County Cable Communication Fund	2,118,159	2,321,540	2,905,459	2,927,759	2,927,759
Total Transfers In	\$ 25,738,463	\$ 30,118,617	\$ 27,431,158	\$ 24,773,729	\$ 23,730,204
Total Revenue and Transfers	\$ 69,365,815	\$ 69,433,168	\$ 69,676,143	\$ 82,432,349	\$ 77,206,579
Total Funds Available	\$ 78,056,371	\$ 77,483,998	\$ 76,614,351	\$ 88,991,139	\$ 78,862,300
EXPENDITURES	\$ 70,005,541	\$ 70,545,790	\$ 70,055,561	\$ 88,991,139	\$ 78,862,300
ENDING BALANCE, June 30	\$ 8,050,830	\$ 6,938,208	\$ 6,558,790	\$ -	\$ -

¹Does not add due to rounding.

²Funds have been identified and set aside in FY 2009 that will carry forward to the FY 2010 beginning balance.

Adult and Community Education Fund Statement

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate	FY 2010 Approved ¹
BEGINNING BALANCE, July 1	\$ 997,863	\$ 810,858	\$ 1,289,700	\$ 1,138,440	\$ 440,110
REVENUE:					
State Aid	\$ 900,742	\$ 729,572	\$ 786,880	\$ 771,791	\$ 684,016
Federal Aid	1,118,234	931,242	991,693	857,329	691,215
Tuition and Fees	6,791,599	7,032,681	6,754,757	8,017,086	8,045,410
Other	364,220	692,813	512,533	432,321	480,168
Total Revenue	\$ 9,174,795	\$ 9,386,308	\$ 9,045,863	\$ 10,078,527	\$ 9,900,809
TRANSFERS IN:					
School Operating Fund	\$ 1,700,131	\$ 1,674,217	\$ 1,695,667	\$ 1,695,667	\$ 958,836
Total Transfers In	\$ 1,700,131	\$ 1,674,217	\$ 1,695,667	\$ 1,695,667	\$ 958,836
Total Revenue and Transfers	\$ 10,874,926	\$ 11,060,525	\$ 10,741,530	\$ 11,774,194	\$ 10,859,645
Total Funds Available	\$ 11,872,789	\$ 11,871,383	\$ 12,031,230	\$ 12,912,634	\$ 11,299,755
EXPENDITURES	\$ 11,061,931	\$ 10,581,683	\$ 10,892,789	\$ 12,912,634	\$ 11,299,755
ENDING BALANCE, June 30	\$ 810,858	\$ 1,289,700	\$ 1,138,441	\$ -	\$ -

¹Funds have been identified and set aside in FY 2009 that will carry forward to the FY 2010 beginning balance.

School Construction Fund Statement					
	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate	FY 2010 Approved
BEGINNING BALANCE, July 1	\$ 11,358,258	\$ (12,210,585)	\$ (3,656,649)	\$ 13,219,784	\$ -
REVENUE:					
General Obligation Bonds	\$ 109,690,000	\$ 129,490,000	\$ 144,280,000	\$ 155,000,000	\$ 155,000,000
State Construction Grant	930,817	928,801	928,016	871,810	-
City of Fairfax	752,528	557,903	342,386	150,000	150,000
Rebates & Insurance Proceeds	-	-	1,760,440	-	-
Miscellaneous Revenue	87,294	71,012	199,362	136,000	36,000
PTA/PTO Donations	1,202,997	241,871	274,627	150,000	150,000
Other Donations	528,769	6,858,481	5,622,140	-	100,000
Sale of Real Estate	-	4,000,000	-	-	-
Total Revenue	\$ 113,192,405	\$ 142,148,068	\$ 153,406,971	\$ 156,307,810	\$ 155,436,000
AUTHORIZED BUT UNISSUED BONDS	\$ -	\$ -	\$ -	\$ 223,444,103	\$ -
TRANSFERS IN:					
School Operating Fund					
Building Maintenance	\$ 9,400,000	\$ 9,400,000	\$ 9,400,000	\$ 9,300,000	\$ 6,449,030
Classroom Equipment	3,391,022	3,195,057	2,880,000	1,632,989	1,828,202
Facility Modifications	2,363,175	1,740,501	496,868	52,237	600,000
Total Transfers In	\$ 15,154,197	\$ 14,335,558	\$ 12,776,868	\$ 10,985,226	\$ 8,877,232
Total Revenue and Transfers	\$ 128,346,602	\$ 156,483,626	\$ 166,183,839	\$ 390,737,139	\$ 164,313,232
Total Funds Available	\$ 139,704,860	\$ 144,273,041	\$ 162,527,190	\$ 403,956,923	\$ 164,313,232
EXPENDITURES AND COMMITMENTS:					
Expenditures	\$ 151,915,445	\$ 147,929,690	\$ 149,307,406	\$ 180,512,820	\$ 164,313,232
Additional Contractual Commitments	-	-	-	223,444,103	-
Total Disbursements	\$ 151,915,445	\$ 147,929,690	\$ 149,307,406	\$ 403,956,923	\$ 164,313,232
ENDING BALANCE, June 30	\$ (12,210,585)	\$ (3,656,649)	\$ 13,219,784	\$ -	\$ -

Fund Statements

School Insurance Fund Statement*					
	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate	FY 2010 Approved
BEGINNING BALANCE, July 1	\$ 17,701,911	\$ 21,841,537	\$ 25,171,637	\$ 28,295,741	\$ 23,760,281
REVENUE:					
Workers' Compensation					
School Operating Fund	\$ 5,266,150	\$ 6,771,502	\$ 6,771,502	\$ 5,771,502	\$ 5,771,502
Food and Nutrition Services Fund	277,166	277,166	277,166	277,166	277,166
Other Insurance					
School Operating Fund	6,700,000	7,700,000	5,468,127	3,418,127	5,968,127
Insurance Proceeds	558,744	130,353	570,518	50,000	50,000
Total Revenue	\$ 12,802,060	\$ 14,879,021	\$ 13,087,313	\$ 9,516,795	\$ 12,066,795
Total Funds Available	\$ 30,503,971	\$ 36,720,558	\$ 38,258,950	\$ 37,812,536	\$ 35,827,076
EXPENDITURES:					
Workers' Compensation					
Administration	\$ 594,976	\$ 564,440	\$ 598,506	\$ 951,246	\$ 655,707
Claims Paid	3,784,137	3,877,380	3,898,398	6,267,617	4,792,961
Claims Management	553,682	600,888	377,903	675,000	600,000
Other Insurance	3,729,639	6,506,213	5,088,402	6,158,392	6,018,127
Subtotal Expenditures	\$ 8,662,434	\$ 11,548,921	\$ 9,963,209	\$ 14,052,255	\$ 12,066,795
Allocated Reserves	\$ -	\$ -	\$ -	\$ 4,799,201	\$ 4,799,201 ^{1/}
Net Change in Accrued Liability					
Workers' Compensation	\$ 70,000	\$ 1,625,000	\$ 1,279,000	\$ -	\$ -
Other Insurance	(294,972)	127,690	345,425	-	-
Subtotal Net Change in Accrued Liability	\$ (224,972)	\$ 1,752,690	\$ 1,624,425	\$ -	\$ -
Total Disbursements	\$ 8,437,462	\$ 13,301,611	\$ 11,587,634	\$ 18,851,456	\$ 16,865,996
ENDING BALANCE, June 30	\$ 21,841,537	\$ 25,171,637	\$ 28,295,741	\$ 18,961,080	\$ 18,961,080
Restricted Reserves:					
Workers' Comp. Accrued Liability	\$ 13,443,000	\$ 15,068,000	\$ 16,347,000	\$ 16,347,000	\$ 16,347,000
Other Insurance Accrued Liability	2,350,965	2,478,655	2,824,080	2,614,080	2,614,080
Reserve for Catastrophic Occurrences	6,047,572	7,624,982	9,124,661	-	-
Total Reserves	\$ 21,841,537	\$ 25,171,637	\$ 28,295,741	\$ 18,961,080	\$ 18,961,080

1/ Any unused portion of the allocated reserves is carried forward into the subsequent budget year. Accordingly, the FY 2010 beginning balance is the projected ending balance for FY 2009 plus the estimated ending balance for the allocated reserves

*Does not add due to rounding.

Health and Flexible Benefits Fund Statement

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate	FY 2010 Approved
BEGINNING BALANCE, July 1	\$ 35,996,144	\$ 42,844,295	\$ 55,228,456	\$ 62,846,483	\$ 52,286,497
REVENUE:					
Employer Contributions	\$ 130,153,981	\$ 141,466,920	\$ 145,774,691	\$ 154,580,442	\$ 166,711,271
Employee Contributions	37,981,416	41,369,035	42,669,959	44,900,461	48,050,677
Retiree/Other Contributions	27,121,128	29,603,377	32,031,462	32,241,000	33,530,640
Medicare Part D	-	1,948,570	2,240,564	2,000,000	2,400,000
Interest Income	2,655,157	4,093,498	5,797,756	4,000,000	2,936,000
Subtotal	\$ 197,911,682	\$ 218,481,400	\$ 228,514,432	\$ 237,721,903	\$ 253,628,588
Flexible Spending Accounts (FSA) Withholdings	\$ 5,543,656	\$ 5,995,588	\$ 6,214,758	\$ 6,000,000	\$ 6,200,000
Total Revenue	\$ 203,455,338	\$ 224,476,988	\$ 234,729,190	\$ 243,721,903	\$ 259,828,588
Total Funds Available	\$ 239,451,482	\$ 267,321,283	\$ 289,957,646	\$ 306,568,386	\$ 312,115,085
EXPENDITURES/PAYMENTS:					
Health Benefits Paid	\$ 134,405,916	\$ 148,440,000	\$ 162,293,216	\$ 169,691,000	\$ 181,140,911
Premiums Paid	43,488,221	46,135,443	49,719,931	54,102,000	57,620,278
Claims Incurred but not Reported (IBNR)	15,000,000	15,621,000	15,771,000	17,861,000	17,157,000
IBNR Prior Year Credit	(10,416,000)	(15,000,000)	(15,621,000)	(16,704,000)	(16,176,000)
Health Administrative Expenses	8,901,662	10,968,303	8,623,190	12,511,889	13,231,971
Subtotal	\$ 191,379,799	\$ 206,164,746	\$ 220,786,337	\$ 237,461,889	\$ 252,974,160
Flexible Spending Accounts Reimbursement	\$ 4,953,807	\$ 5,829,255	\$ 6,208,117	\$ 6,000,000	\$ 6,200,000
FSA Administrative Expenses	273,581	98,826	116,709	120,000	117,000
Subtotal	\$ 5,227,388	\$ 5,928,081	\$ 6,324,826	\$ 6,120,000	\$ 6,317,000
Claims Stabilization Reserve ^{1/}	\$ -	\$ -	\$ -	\$ 52,286,497	\$ 52,823,925
Reserve for GASB 45	-	-	-	10,700,000	-
Total Disbursements	\$ 196,607,187	\$ 212,092,827	\$ 227,111,163	\$ 306,568,386	\$ 312,115,085
ENDING BALANCE, June 30	\$ 42,844,295	\$ 55,228,456	\$ 62,846,483	\$ -	\$ -

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

Fund Statements

Central Procurement Fund Statement

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate	FY 2010 Approved
BEGINNING BALANCE, July 1	\$ 407,012	\$ 604,345	\$ 1,043,156	\$ 423,873	\$ 423,873
REVENUE:					
Sales to Schools/Departments	\$ 12,820,836	\$ 13,472,427	\$ 11,975,717	\$ 14,000,000	\$ 14,000,000
Total Funds Available	\$ 13,227,848	\$ 14,076,772	\$ 13,018,873	\$ 14,423,873	\$ 14,423,873
EXPENDITURES:					
Purchase for Resale	\$ 12,623,503	\$ 13,033,616	\$ 12,595,000	\$ 14,000,000	\$ 14,000,000
Total Disbursements	\$ 12,623,503	\$ 13,033,616	\$ 12,595,000	\$ 14,000,000	\$ 14,000,000
ENDING BALANCE, June 30	\$ 604,345	\$ 1,043,156	\$ 423,873	\$ 423,873	\$ 423,873

Educational Employees' Supplementary Retirement System of Fairfax County Fund Statement*

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate	FY 2010 Approved
BEGINNING BALANCE, July 1	\$ 1,647,713,156	\$ 1,766,534,920	\$ 2,015,657,689	\$ 1,858,478,688	\$ 1,915,483,626
REVENUE:					
Contributions	\$ 77,176,465	\$ 81,205,573	\$ 84,533,124	\$ 90,674,832	\$ 93,632,000
Investment Income	182,777,377	319,918,250	(82,894,399)	136,858,000	147,123,000
Total Revenue	\$ 259,953,842	\$ 401,123,823	\$ 1,638,725	\$ 227,532,832	\$ 240,755,000
Total Funds Available	\$ 1,907,666,998	\$ 2,167,658,743	\$ 2,017,296,414	\$ 2,086,011,520	\$ 2,156,238,626
EXPENDITURES	\$ 141,132,078	\$ 152,001,054	\$ 158,817,726	\$ 170,527,894	\$ 180,448,550
ENDING BALANCE, June 30	\$ 1,766,534,920	\$ 2,015,657,689	\$ 1,858,478,688	\$ 1,915,483,626	\$ 1,975,790,077

* Does not add due to rounding.

School OPEB Trust Fund Statement*						
	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	
	Actual	Actual	Actual	Estimate	Approved	
BEGINNING BALANCE, July 1	\$ -	\$ -	\$ -	\$ 7,995,517	\$ 16,185,517	
REVENUE:						
Employer Contributions	\$ -	\$ -	\$ 26,115,364	\$ 36,600,000	\$ 26,000,000	
Interest on Investment Income	-	-	517	(2,500,000)	485,000	
Total Revenue	\$ -	\$ -	\$ 26,115,881	\$ 34,100,000	\$ 26,485,000	
Total Funds Available	\$ -	\$ -	\$ 26,115,881	\$ 42,095,517	\$ 42,670,517	
EXPENDITURES:						
Benefits Paid	\$ -	\$ -	\$ 18,115,364	\$ 25,900,000	\$ 26,000,000	
Administrative Expenses	-	-	5,000	10,000	10,000	
Total Disbursements	\$ -	\$ -	\$ 18,120,364	\$ 25,910,000	\$ 26,010,000	
ENDING BALANCE, June 30	\$ -	\$ -	\$ 7,995,517	\$ 16,185,517	\$ 16,660,517	

* The School OPEB Trust Fund was established in FY 2008.

Operating Revenue

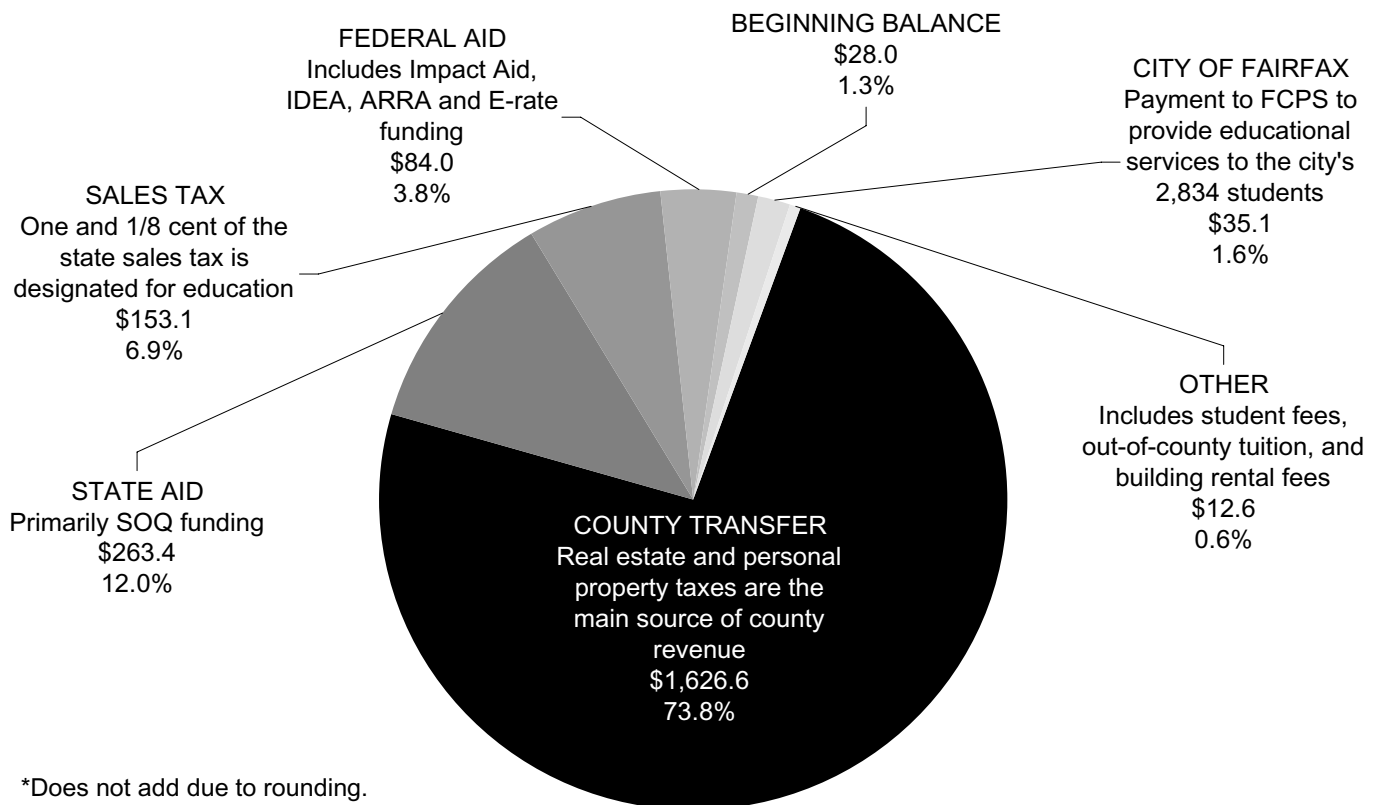
County taxpayers provide nearly 74 percent of all operating revenue.

Revenue Overview

In FY 2010, the approved revenue for the School Operating Fund totals \$2.2 billion, a reduction of \$17.9 million, or 0.8 percent, compared to the FY 2009 Approved Budget, and a reduction of \$92.4 million, or 4.0 percent, compared to the FY 2009 estimate. The FY 2009 estimate includes adjustments made at the FY 2008 Final Budget Review approved by the School Board on July 24, 2008, and the FY 2009 Midyear Budget Review approved by the School Board on November 17, 2008, and the FY 2009 Third Quarter Budget Review approved by the School Board on March 19, 2009. A budgeted beginning balance of \$28.0 million for FY 2010 was identified and set aside during FY 2009. The primary source of operating revenue comes from local funds. The County General Fund transfer remained level from FY 2009. State revenue (sales tax and state aid), another major funding source, is projected to decrease 8.5 percent compared to the FY 2009 approved. Together, these two funding sources comprise nearly 93 percent of all revenue projected for FY 2010.

Where it comes from...*

FY 2010 Approved Operating Revenue
(\$ in millions)



Operating Revenue

When compared to other Virginia jurisdictions, Fairfax County must fund a much larger portion of its school budget with local county funds. The state adjusts the education funding it provides to individual school divisions according to a Local Composite Index (LCI - for more information, please see Standards of Quality Accounts on page 173). Because Fairfax County's LCI is higher than other jurisdictions', the state provides only 18.9 percent of FCPS' funding. This is significantly less than the average 48.2 percent received by other Virginia school divisions; and as a result, FCPS must rely on Fairfax County for almost three quarters of its operating revenue.

In FY 2010, federal aid in the operating fund includes an additional \$42.6 million awarded through the American Recovery and Reinvestment Act of 2009 (ARRA). This infusion of funding allowed FCPS to restore significant budget cuts that would have occurred without the stimulus funds. Federal entitlement grants from the No Child Left Behind Act (NCLB) are another source of revenue for FCPS. These grants total \$33.4 million (including \$6.7 million in ARRA-Title I funding) and are accounted for in the Grants and Self-Supporting Fund (see Special Revenue Funds).

Revenue Comparison*							
(\$ in millions)							
Category	FY 2009 Approved	FY 2009 Estimate	FY 2010 Approved	Change		Change	
				Approved to Amount	Approved Percent	Estimate to Amount	Approved Percent
Beginning Balance	\$50.0	\$108.8	\$28.0	(\$22.0)	-44.0%	(\$80.8)	-74.3%
County Transfer	\$1,626.6	\$1,626.6	\$1,626.6	\$0.0	0.0%	\$0.0	0.0%
Transfer from Health Fund Revenue	\$0.0	\$10.7	\$0.0	\$0.0	0.0%	(\$10.7)	-100.0%
State Aid	\$294.3	\$297.1	\$263.4	(\$30.9)	-10.5%	(\$33.7)	-11.3%
Sales Tax	160.6	152.4	153.1	(7.6)	-4.7%	0.7	0.4%
Federal Aid	39.7	50.0	84.0	44.3	111.6%	34.0	67.9%
City of Fairfax	37.7	37.7	35.1	(2.6)	-6.9%	(2.6)	-6.9%
Other	11.7	11.8	12.6	0.8	7.1%	0.7	6.2%
Subtotal Revenue	\$544.0	\$549.0	\$548.1	\$4.1	0.7%	(\$0.9)	-0.2%
Total School Operating Fund	\$2,220.6	\$2,295.1	\$2,202.7	(\$17.9)	-0.8%	(\$92.4)	-4.0%

*Does not add due to rounding.

Beginning Balance

\$28.0 million

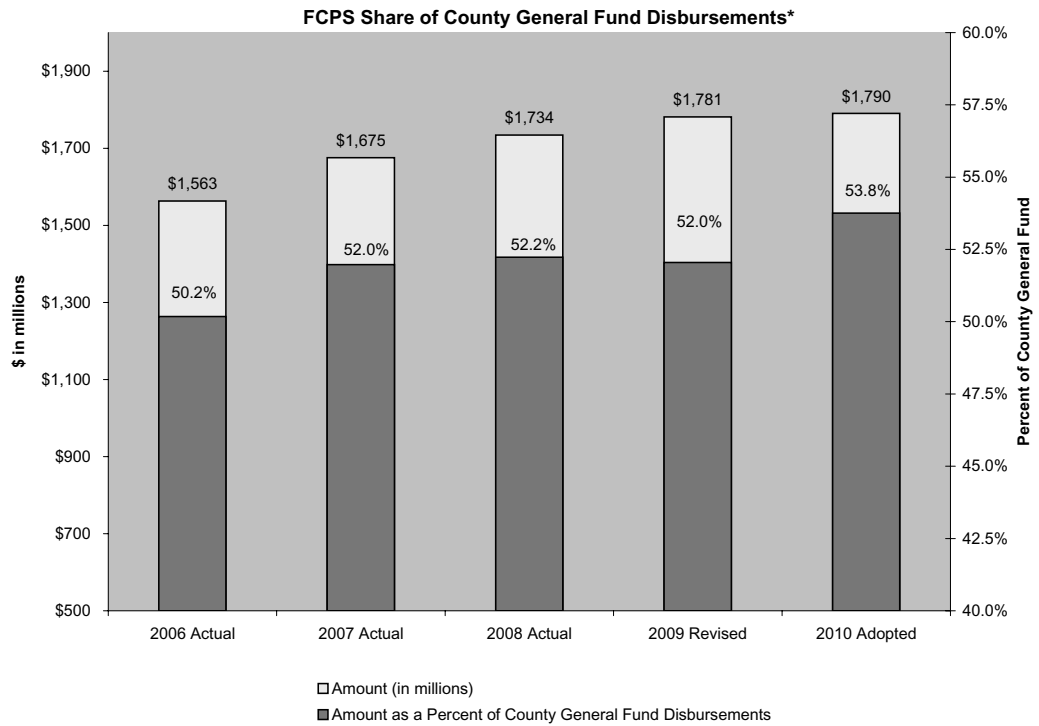
The FY 2010 budget includes a \$28.0 million beginning balance. This balance is the result of funds set aside during FY 2009. Although the beginning balance is not revenue, it is included with the revenue in determining total funds available. Beginning balance decreased \$22.0 million from the FY 2009 approved.

Operating Revenue

Transfers In - County General Fund

\$1.6 billion

Real and personal property tax dollars are the primary revenue sources for Fairfax County. The Board of Supervisors approves a transfer from county funds to finance the School Operating Fund. Real estate assessments continue to decline. Consequently, the FY 2010 transfer is \$1.6 billion, level funding from FY 2009. The County General Fund transfer represents 73.8 percent of the School Operating Fund's revenue.



*Includes Debt Service

State Aid (\$ in millions)	
• SOQ/Equalized	\$251.7
• Incentive	1.6
• Lottery Funded	8.8
• Categorical	1.0
• Other	0.3
Total	\$263.4

State Aid

\$263.4 million

The Commonwealth of Virginia faces significant revenue shortfalls in FY 2009 and FY 2010. State officials indicated that funding for K-12 education would be held harmless in FY 2009, but would face reductions in FY 2010. Based on recent state estimates and General Assembly action last spring, it is projected that state aid will decline from \$294.3 million to \$263.4 million in FY 2010, a decrease of \$30.9 million, or 10.5 percent, from the FY 2009 Approved Budget. However, under the American Recovery and Reinvestment Act of 2009 (ARRA), states received State Fiscal Stabilization Funds (SFSF) to restore funding for public education. This additional funding is accounted for in federal aid.

State aid is divided into six types of accounts: Standards of Quality, Incentive, School Facilities, Lottery Funded, Categorical, and Other. A summary of each type follows:

Standards of Quality Accounts

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

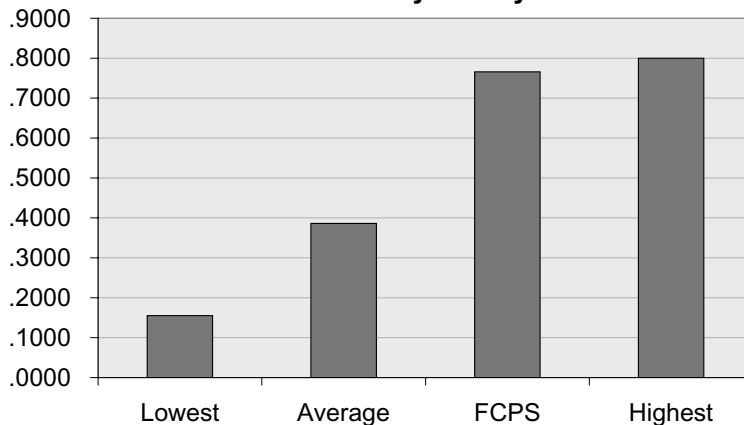
The General Assembly also apportions the cost of funding the SOQ between state and local governments. Since FY 1993, the state has implemented a policy of paying 55 percent of the shared SOQ cost, adjusted for each locality by an equalization formula. Equalization is accomplished by the use of the Local Composite Index (LCI), the state's measure of local ability to pay. The LCI mathematically combines three separate measures of local fiscal capacity into a single index, which weighs a locality's ability to pay relative to other localities in the state. Counties and cities with a lower composite index receive more state funding, while those with a higher index receive less. The LCI is based on true values of real estate and public service corporations (weighted 50 percent), adjusted gross income (weighted 40 percent), and taxable retail sales (weighted 10 percent), divided by average daily membership (ADM) and population. The LCI is calculated every two years for the State's biennium budget. In FY 2010, the FCPS LCI remains at .7650.

Basic Aid, the primary component of the SOQ, establishes standards for personnel, instructional materials, program and systemwide planning and management, as well as performance objectives for the Virginia Board of Education and local school divisions. Basic Aid is estimated to be \$186.3 million in FY 2010. In addition to Basic Aid, smaller amounts of SOQ funding are received for special education, vocational education, gifted education, remedial education, ESOL, textbooks, VRS retirement, social security, and group life insurance. Like Basic Aid, each SOQ account is funded by an individual per pupil rate, and equalized by the LCI. In FY 2010, SOQ funding other than Basic Aid totals \$65.4 million.

SOQ/ Equalized Accounts*	
(\$ in millions)	
• Basic Aid	\$186.3
• Textbooks	4.1
• Vocational Education	2.4
• Gifted Education	1.8
• Special Education	22.1
• Prevention, Intervention, and Remediation	1.9
• VRS Retirement	14.1
• Social Security	9.9
• State Group Life	0.5
• ESOL	8.5
Total	\$251.7

*Does not add due to rounding.

Virginia 2008-2010 Composite Index of Local Ability-To-Pay



Operating Revenue

Incentive Accounts (\$ in millions)	
• Governor's School	\$1.6
• Compensation Supplement	0.0
Total	\$1.6

Lottery Funded* (\$ in millions)	
• At Risk	\$1.0
• Early Reading Intervention	1.0
• Foster Care	0.8
• K-3 Class Size Reduction	2.3
• SOL Algebra Readiness	0.3
• Additional Support for Operations	3.5
Total	\$8.8

*Does not add due to rounding.

Categorical Accounts (\$ in millions)	
• Homebound	\$0.1
• Career and Technical	0.9
Total	\$1.0

Incentive Accounts

Incentive-based payments from the state are not required by law but are intended to target resources for specific student or school needs statewide. In order to receive funding from this category, each school division must provide certification to the state that it will meet the requirements that are unique to each category. Incentive accounts include compensation supplement and Governor's schools (Thomas Jefferson High School for Science and Technology). A compensation supplement is not funded in FY 2010; Governor's school funding is \$1.6 million.

School Facilities

Like incentive accounts, the school facilities account is targeted for certain purposes and has certification and local match requirements. Funding for school facilities was eliminated in FY 2010.

Lottery Funded Accounts

During the 2008 session, the General Assembly created a new category titled lottery-funded accounts and designated that certain existing programs be funded with lottery proceeds. Lottery-funded programs include at-risk, early reading intervention, K-3 primary class size reduction, foster care, and algebra readiness. Any funds available after meeting program requirements are distributed on a per-pupil basis, with at least 50 percent spent on nonrecurring costs. These funds may be used for construction or other operating costs. FCPS is projected to receive a total of \$8.8 million for lottery-funded programs.

Categorical Accounts

The various categorical programs focus on particular needs of special student populations or fulfill particular state obligations. State or federal law or regulation typically requires these programs. Included in this group is funding for career and technical education and homebound instruction. The total FY 2010 funding for these accounts is \$1.0 million.

Other

Other sources of state revenue include funding for the vision and adult secondary education programs. The total FY 2010 funding for these accounts is \$0.3 million.

Operating Revenue

Sales Tax

\$153.1 million

Of the 5.0 percent sales-and-use tax levied in Virginia, one cent of the amount collected is returned directly to the local government for General Fund use and one and one-quarter cent is dedicated to K-12 education. Of the amount collected for K-12 education, one and one-eighth cent is returned to school districts as sales tax revenue and one-eighth cent is used to fund the state's share of the Standards of Quality (SOQ). Sales tax revenue has fallen short of state projections for several years. In FY 2010, sales tax revenue is budgeted at \$153.1 million.

Federal Aid

\$84.0 million

Federal aid is projected to be \$84.0 million in FY 2010. Federal funds are provided through the ARRA, Impact Aid, and for specific purposes, such as special education and telecommunication programs. Federal programs, except for Impact Aid, are budgeted by the federal government a year in advance of actual use by localities. Actual entitlement amounts, however, are not known until the beginning of the school year.

American Recovery and Reinvestment Act of 2009 (ARRA)

The American Recovery and Reinvestment Act of 2009 (ARRA) provides additional two-year funding to support public education. The primary goal is to stimulate the economy and invest in education and essential public services. ARRA includes three primary sources of funding: State Fiscal Stabilization Funds (SFSF), IDEA ARRA, and Title I, Part A ARRA. Funding of \$6.7 million for Title I, Part A ARRA is accounted for in the Grants and Self Supporting Fund. ARRA funding in the School Operating Fund is \$42.6 million and it allowed FCPS to restore budget cuts, including position reductions that would have been made without this funding. Only first-year funding is included in this budget.

Special Education – Individuals with Disabilities Education Act

The Individuals with Disabilities Education Act (IDEA) provides federal aid to ensure that all school-age children with disabilities are provided a free, appropriate public education. Federal funds are used only for the additional cost of educating students with disabilities. No locality may spend less on the education of students with disabilities than it does for students without disabilities. Further, federal funds may not supplant existing locally-funded programs. IDEA funding is projected to be \$32.5 million in FY 2010.

Impact Aid

Federal Impact Aid provides revenue to local educational agencies to mitigate costs of educating children in areas impacted by federal activity. The purpose of the program is to minimize the fiscal inequities caused by both the presence of tax-exempt federal property and the increased burden of providing education to large numbers of children whose parents reside on federal property and/or work on federal installations. Under this program, the majority of funds are provided for pupils whose parents live and work on federal property, primarily Fort Belvoir, and a minimal amount for pupils whose parents live or work on federal property. Impact Aid is projected to be \$3.0 million in FY 2010.

Federal Aid (\$ in millions)	
• IDEA	\$32.5
• SFSF ARRA	23.7
• IDEA ARRA	18.9
• Impact Aid	3.0
• E-Rate	3.0
• Miscellaneous	2.9
Total	\$84.0

Operating Revenue

E-Rate

FCPS participates in the federal E-rate program that provides funding to discount telecommunication and other technology products and services used by public schools, libraries, and other selected entities. The annual discount is based on the percentage of students eligible for free or reduced-price meals. The total E-rate revenue anticipated in FY 2010 is \$3.0 million.

Miscellaneous

The miscellaneous federal revenue, totaling approximately \$2.9 million, includes \$1.5 million for the Carl D. Perkins grant, \$0.8 million for the IDEA Preschool Section 619 grant, \$0.5 million for the JROTC program, and \$0.1 million for adult education grants.

City of Fairfax Tuition

\$35.1 million

Fairfax County Public Schools operates the schools owned by the City of Fairfax. The School Services Agreement between the City of Fairfax and FCPS determines the tuition due to FCPS from the City of Fairfax for educating city students. FCPS is projected to receive \$35.1 million from the City of Fairfax to provide educational services to 2,834 city students in FY 2010.

Tuition, Fees, and Other Revenue

\$12.6 million

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

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

Tuition, Fees, and Other* (\$ in millions)	
• Tuition and Fees	\$6.2
• Miscellaneous Revenue	4.2
• Use of Money and Property	2.1
Total	\$12.6

*Does not add due to rounding.

Operating Expenditures

School Operating Fund Overview

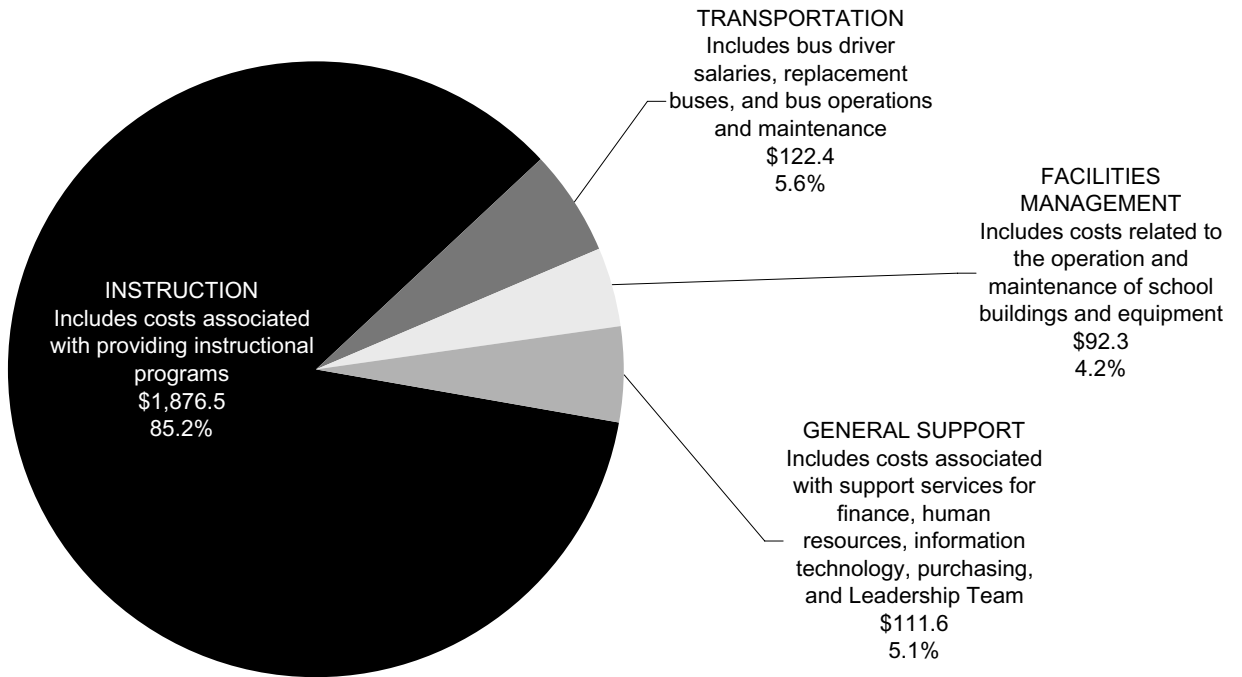
The FY 2010 approved expenditures in the School Operating Fund total \$2.2 billion, a decrease of \$17.9 million, or 0.8 percent, from the FY 2009 approved, and a decrease of \$64.4 million, or 2.8 percent, from the FY 2009 estimate. The FY 2009 estimate includes adjustments made at the FY 2008 Final Budget Review approved by the School Board on July 24, 2008, and the FY 2009 Midyear Budget Review approved by the School Board on November 17, 2008, and the FY 2009 Third Quarter Budget Review approved by the School Board on March 19, 2009.

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

Only 5.1 percent of the budget is spent on general support.

Where it goes...*

FY 2010 Approved Operating Expenditures
(\$ in millions)



*Does not add due to rounding.

Operating Expenditures

Expenditures by Category

The chart below illustrates total expenditures by category.

Expenditure Comparison*							
(\$ in millions)							
	FY 2009 Approved	FY 2009 Estimate	FY 2010 Approved	Change		Change	
				Approved to Approved Amount	Approved to Approved Percent	Estimate to Approved Amount	Estimate to Approved Percent
Compensation							
Regular Salaries	\$1,308.3	\$1,288.4	\$1,285.6	(\$22.7)	-1.7%	(\$2.8)	-0.2%
Hourly Salaries-Contracted	61.0	61.3	58.5	(2.6)	-4.2%	(2.8)	-4.6%
Hourly Salaries-Noncontracted	44.0	49.8	41.2	(2.9)	-6.5%	(8.6)	-17.2%
Salary Supplements	19.5	19.0	21.4	1.9	9.6%	2.4	12.6%
Reimbursable Salaries	(4.9)	(5.5)	(3.4)	1.5	-30.7%	2.1	-37.7%
Employee Benefits	500.7	506.0	505.9	5.2	1.0%	(0.1)	0.0%
Subtotal Compensation	\$1,928.6	\$1,919.0	\$1,909.1	(\$19.5)	-1.0%	(\$9.9)	-0.5%
Logistics							
Materials and Supplies	\$72.8	\$90.4	\$76.3	\$3.5	4.8%	(\$14.1)	-15.6%
Utilities	54.4	58.3	59.0	4.6	8.5%	0.7	1.1%
Other Operating Expenses	12.1	30.7	13.5	1.4	11.6%	(17.2)	-56.2%
Privatized Services	45.5	58.8	44.6	(0.9)	-2.0%	(14.3)	-24.3%
County Services	32.5	32.3	31.8	(0.7)	-2.2%	(0.5)	-1.4%
Capital Outlay	32.2	34.7	28.1	(4.2)	-12.9%	(6.6)	-19.1%
Other Funds	3.5	4.5	6.0	2.5	72.1%	1.4	31.3%
Subtotal Logistics	\$252.9	\$309.8	\$259.2	\$6.3	2.5%	(\$50.6)	-16.3%
Transfers Out	\$39.1	\$38.3	\$34.4	(\$4.7)	-12.0%	(\$3.9)	-10.2%
TOTAL	\$2,220.6	\$2,267.1	\$2,202.7	(\$17.9)	-0.8%	(\$64.4)	-2.8%

*Items that do not add are a result of rounding.

The majority of the budget, nearly 87 percent, is for employee compensation.

Compensation

\$1.9 billion

The majority of the budget, nearly 87 percent, is for employee compensation, reflecting the fact that education is a labor-intensive enterprise. This includes salaries for positions, hourly salaries, supplements, and employee benefits. The FY 2010 compensation portion of the budget totals \$1.9 billion, a decrease of \$9.9 million, or 0.5 percent, from the FY 2009 estimate. In addition to a decrease in the number of positions, the FY 2010 Approved Budget does not include a market scale adjustment or step increments.

Regular Salaries

\$1.3 billion

Position salary accounts total \$1.3 billion for 22,137.6 full-time equivalent salaried employees, a decrease of \$2.8 million, or 0.2 percent, from the FY 2009 estimate. This decrease is due to budget reductions which are partially offset by the American Recovery and Reinvestment Act of 2009 (ARRA), used primarily to support instructional positions and salaries. An additional offset to budget reductions is a decrease in turnover and vacancy savings associated with current economic conditions. The FY 2009 budget included vacancy and turnover of 2.1 percent while the FY 2010 budget includes vacancy and turnover at 1.6 percent.

Hourly Salaries/Supplements/Reimbursable Salaries

\$117.6 million

The budget for this category totals \$117.6 million, a decrease of \$7.0 million, or 5.6 percent, from the FY 2009 estimate. This decrease is the result of FY 2010 budget reductions.

Operating Expenditures

Salary Lapse

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

- **FCPS Turnover:** Position turnover represents the savings realized when experienced employees retire or leave the system and are replaced by workers with less experience, who earn a lower salary. For FY 2010, the savings resulting from turnover is budgeted at \$20.3 million.
- **Vacancy:** The FY 2010 budget also reflects \$10.1 million in savings due to position vacancies anticipated throughout the year.

Employee Benefits

\$505.9 million

FY 2010 approved employee benefits total \$505.9 million, an increase of \$5.2 million, or 1.0 percent, over the FY 2009 Approved Budget and a decrease of \$0.1 million compared to the FY 2009 estimate. The \$5.2 million increase over FY 2009 approved includes offsetting turnover and vacancy savings and is primarily attributable to:

- An employer medical and dental insurance cost increase of \$13.9 million, or 9.1 percent, resulting from premium rate and plan participation increases and changes in legislation that will require FCPS to offer additional benefits.
- A net decrease of \$8.5 million, or 3.5 percent, in employer retirement and insurance benefit costs primarily as a result of decreases in the employer contribution rates and the projected FY 2010 salary base. The Virginia Retirement System (VRS) employer contribution rate decreased slightly from 14.89 percent to 14.85 percent as the result of the VRS retiree health care credit portion decreasing from 1.08 percent to 1.04 percent. The employer contribution rate for the Educational Employees Supplementary Retirement System of Fairfax County (ERFC) decreased from 3.37 percent to 3.20 percent. The employer cost of county life insurance decreased from 0.348 to 0.290 per \$1,000 and the employer cost of state life insurance (VSL) decreased from 0.60 percent to 0.56 percent.
- A \$2.5 million, or 2.3 percent, decrease in projected Social Security (FICA) costs. The employee benefits budget was adjusted to better align the individual employee benefits categories with actual experience. FICA costs are lower based on the projected salary base.
- A decrease in projected cost savings related to turnover and vacancies. FY 2010 employee benefits turnover and vacancy savings is projected to be \$5.6 million compared to \$8.1 million in FY 2009. With less turnover and vacancy related savings to offset expenditures, FY 2010 employee benefits costs are anticipated to be \$2.5 million, or 30.7 percent, higher than in FY 2009. Budgeted position reductions and fewer turnovers anticipated in a difficult job market and economy are driving the decrease in the projected FY 2010 turnover and vacancy savings.

Employee Benefits* (\$ in millions)

• Health Insurance	\$165.8
• Retirement	226.3
• Workers' Compensation	5.6
• Social Security	106.4
• Life Insurance	7.0
• Unemployment Compensation	0.3
• Turnover/Vacancy	(5.6)
Total	\$505.9

*Does not add due to rounding.

Health and Dental Insurance Enrollment of Active Employees

	2009	2010
Health	19,523	19,827
Dental	19,531	19,882
Total	39,054	39,709

Operating Expenditures

FCPS offers a comprehensive benefits package to meet the needs of those beginning new careers, starting second careers, or continuing to seek the challenges and rewards of knowing that what they do has a tremendous impact on children.

Employee Benefits Summary				
	FY 2009 Employer Contribution	FY 2009 Employee Contribution	FY 2010 Employer Contribution	FY 2010 Employee Contribution
Retirement Plans				
ERFC	3.37%	4.00%	3.20%	4.00%
VRS	13.81%	0.00%	13.81%	0.00%
VRS Health	1.08%	0.00%	1.04%	0.00%
VRS Total	14.89%	0.00%	14.85%	0.00%
FCERS (Plan B)	9.59%	5.33%	9.71%	5.33%
Social Security	7.65%	7.65%	7.65%	7.65%
Health Insurance ¹				
Family Plan	\$10,425/year	\$3,473/year	\$10,788/year	\$3,596/year
Individual Plan	\$4,725/year	\$833/year	\$4,890/year	\$863/year
Dental Insurance ²				
Family Plan	\$716/year	\$307/year	\$756/year	\$324/year
Individual Plan	\$297/year	\$127/year	\$314/year	\$134/year
County Life Insurance (per \$1,000) ³	0.348	0.000	0.290	0.000
State Life Insurance (VSL)	0.5986%	0.2214%	0.5560%	0.2340%
Long-Term Disability	0.00%	0.23%	0.00%	0.23%

¹ Based on CareFirst (PPO) Insurance for CY 2008 and CY 2009.

² Based on Aetna Dental (DPPO) Insurance for CY 2008 and CY 2009.

³ For County Life insurance ages up to 69 years. For age 70 plus, employer contribution is 0.270 per \$1000 in CY 2009.

Logistics* (\$ in millions)	
• Materials and Supplies	\$76.3
• Utilities	59.0
• Other Operating Expenses	13.5
• Privatized Services	44.6
• County Services	31.8
• Capital Outlay	28.1
• Other Funds	6.0
Total	\$259.2

*Does not add due to rounding.

Logistics

\$259.2 million

The FY 2010 logistics portion of the budget totals \$259.2 million, an increase of \$6.3 million, or 2.5 percent, over the FY 2009 approved and a decrease of \$50.6 million, or 16.3 percent, from the FY 2009 estimate. Logistics consists of the following major categories:

Materials and Supplies

\$76.3 million

This category includes major expenditures for instructional materials, supplies, custodial and maintenance supplies, additional equipment, testing allocations, and library materials. The total expenditure of \$76.3 million represents a decrease of \$14.1 million, or 15.6 percent, from the FY 2009 estimate and an increase of \$3.5 million, or 4.8 percent, over the FY 2009 approved. The following chart provides examples of budgets for instructional and textual materials. These budgets are based on per-pupil allocations and the amounts have not increased since FY 2007. Details on the standard allocation rates are provided in the Appendix.

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

Operating Expenditures

The FY 2010 instructional supplies and textbook allocation to each school and center is reduced by 15 percent and the funds are set aside in a centrally managed account. At the FY 2010 Midyear Budget Review, revenue and expenditure trends will be assessed, and a determination will be made to either return the funds to the schools and centers, or reallocate them to address other school division needs.

Utilities

\$59.0 million

The utilities budget totals \$59.0 million, an increase of \$4.6 million, or 8.5 percent, over the FY 2009 approved, and an increase of \$0.7 million, or 1.1 percent, over the FY 2009 estimate. This budget category provides for the divisionwide use of electricity, fuel oil, natural gas, telephone, water, sewer, and refuse collection services. Two new schools opening in FY 2010 contribute to increased utility costs. The Department of Facilities and Transportation Services has aggressively instituted several energy and cost-saving measures in recent years. FCPS participates in contracts negotiated on behalf of a consortium of governmental agencies in the metropolitan area to obtain the most favorable pricing available, and has also locked in rates on some escalating utilities to secure prices and allow for a more accurate budget forecast for long-term needs. When possible, facilities are retrofitted to improve energy efficiency, and conservation efforts and energy performance award programs are in place to further reduce costs.

- The telephone budget for FY 2010 is \$11.7 million, an increase of \$0.4 million, or 3.4 percent, over the FY 2009 approved, and a decrease of \$0.7 million, or 5.9 percent, from the FY 2009 estimate. The FY 2010 budget increase over the FY 2009 approved reflects the FY 2008 Final Budget Review Board action that restored recurring funding for Blackberries used by school-based personnel.
- The electricity budget of \$31.9 million reflects an increase of approximately \$3.9 million, or 14.1 percent, over the FY 2009 approved due to a rate increase in the fuel factor component of the electricity cost per KWH. This budget provides heating, air conditioning, building and field lighting, and power throughout FCPS.

Utilities (\$ in millions)	
• Telephones	\$11.7
• Electricity	31.9
• Fuel Oil & Natural Gas	10.7
• Water, Sewer, & Refuse	4.7
Total	\$59.0

Energy Cost-Saving Measures

FCPS has had an active energy management program since 1980 and is continuously seeking ways to reduce energy use in buildings and associated costs. The Office of Facilities Management will continue to improve the energy efficiency of FCPS buildings through:

- Utilizing technology to reduce the operating hours of buildings wherever possible while customizing the run schedules for evening, weekend, and holiday use of the buildings for school-based use, community use, Adult Education, Parks and Recreation, and School Aged Child Care.
- Continuing to monitor and control energy use of buildings using energy management control systems.
- Performing energy audits of FCPS buildings and making operational or equipment changes to improve energy efficiency.
- Implementing a pilot program to test advanced power metering technology and load curtailment for energy cost savings.
- Collaborating with the Office of Design and Construction to specify energy efficient equipment and technology in new construction and renovations.
- Ongoing cost savings resulting from the Energy Saving Performance Contract at 106 FCPS buildings will continue for decades.
- FCPS continues to participate in the Virginia Energy Governmental Purchasing Association (VEPGA) which has negotiated electricity rates below standard commercial rates. Base rates for electricity provided by Dominion Virginia Power are locked in effective July 1, 2007 through June 30, 2010 under the VEPGA contract. The fuel factor pass through cost of generating electrical supply is adjusted each year on July 1.
- Current natural gas supply contract is locked in until November 30, 2010 with Washington Gas Energy Services. The contract price is the result of a regional reverse auction conducted through the Metropolitan Washington Council of Governments. Facilities Management will continue to strategically manage the natural gas portfolio beyond the current contract period.

Operating Expenditures

- The fuel oil and natural gas allocation for FY 2010 is budgeted at \$10.7 million, which reflects an increase of \$0.2 million, or 1.6 percent, over the FY 2009 approved.
- The water, sewer, and refuse collection budgets total \$4.7 million and represent an increase of \$0.1 million, or 3.0 percent, over the FY 2009 approved.

The utilities budget will be monitored closely throughout the year. Any recommended adjustments to the FY 2010 utilities budget will be included in the FY 2010 quarterly budget reviews.

Other Operating Expenditures \$13.5 million

Major expenditures in this category include local travel, staff training, school initiatives, and flexibility and grants reserves. The FY 2010 budget totals \$13.5 million, a decrease of \$17.2 million, or 56.2 percent, from the FY 2009 estimate. The decrease from the estimate is because reserve funding is carried forward each year from the prior year balance and therefore does not need to be budgeted. The FY 2010 Approved Budget is an increase of \$1.4 million, or 11.6 percent, over the FY 2009 Approved Budget because a net increase of \$1.4 million in other operating expenditures results primarily from: a reduction of \$0.2 million in tuition reimbursement, an increase of \$0.8 million in professional development due to ARRA, a reduction of \$0.3 million from suspending employee service awards, \$0.4 million in reductions to school initiatives in the cluster offices, a reduction in support of \$0.3 million from Fairfax County for the middle school after school program, an increase in reimbursable grant administration of \$0.5 million, an adjustment to the school materials reserve of \$0.4 million that is maintained for urgent, unanticipated school needs, and an increase of \$0.2 million for student achievement goals.

Privatized Services \$44.6 million

Major expenditures in this category include equipment and service contracts, professional/consulting services, private transportation costs, and equipment and building rental fees. The FY 2010 budget totals \$44.6 million, a decrease of \$0.9 million, or 2.0 percent, from the FY 2009 approved, and a decrease of \$14.3 million, or 24.3 percent, from the FY 2009 estimate. The decrease from the approved is due to budget reductions in legal fees, copier rental, and professional services that were required to balance the FY 2010 budget.

County Services \$31.8 million

Major expenditures in this category include payments to the county for police services, vehicle services (including vehicle fuel, labor, and vehicle parts), fire marshal inspections, printing, and computer center charges. The FY 2010 budget decreased \$0.5 million, or 1.4 percent, from the FY 2009 estimate and decreased \$0.7 million, or 2.2 percent, from the FY 2009 approved.

A \$0.6 million decrease in vehicle fuel from the FY 2009 estimate is more than offset by the \$0.7 million increase in vehicle-related costs. A \$0.5 million reduction for printing reflects budget cuts made to address the current challenging fiscal climate.

Bus Facts

• Total riders	131,101
• Number of buses	1,512
• Average age of buses	7.5 years
• Annual miles driven	18,212,850

Operating Expenditures

Capital Outlay

\$28.1 million

Major expenditures in this category include replacement vehicles and buses, temporary buildings, replacement and additional equipment, computer and software leases, and facility modifications. Expenditures in this category decreased \$6.6 million, or 19.1 percent, from the FY 2009 estimate, and decreased \$4.2 million, or 12.9 percent, from the FY 2009 approved.

Replacement Buses: The FY 2010 budget includes \$9.6 million in lease/purchase payments for buses. This includes \$8.5 million for the FY 2005 through FY 2009 lease/purchases, and \$1.1 million for the FY 2010 lease/purchase of 41 replacement buses. FY 2010 funding for replacement buses represents a decrease of \$1.3 million from the FY 2009 approved. The decrease is primarily due to the \$1.0 million reduction that was implemented to balance the FY 2010 budget and \$69,635 in the reduction of new bus lease/purchases as part of the bell schedule adjustments. The FY 2010 budget reduction will increase the average age of the bus fleet to 7.5 years and exceed the School Board replacement policy.

Replacement/Additional Equipment: The FY 2010 budget of \$9.1 million reflects level funding compared to the FY 2009 approved and an increase of \$3.1 million over the estimate. Of this amount, \$3.8 million will fund the second year of a five-year plan to replace the legacy student information system.

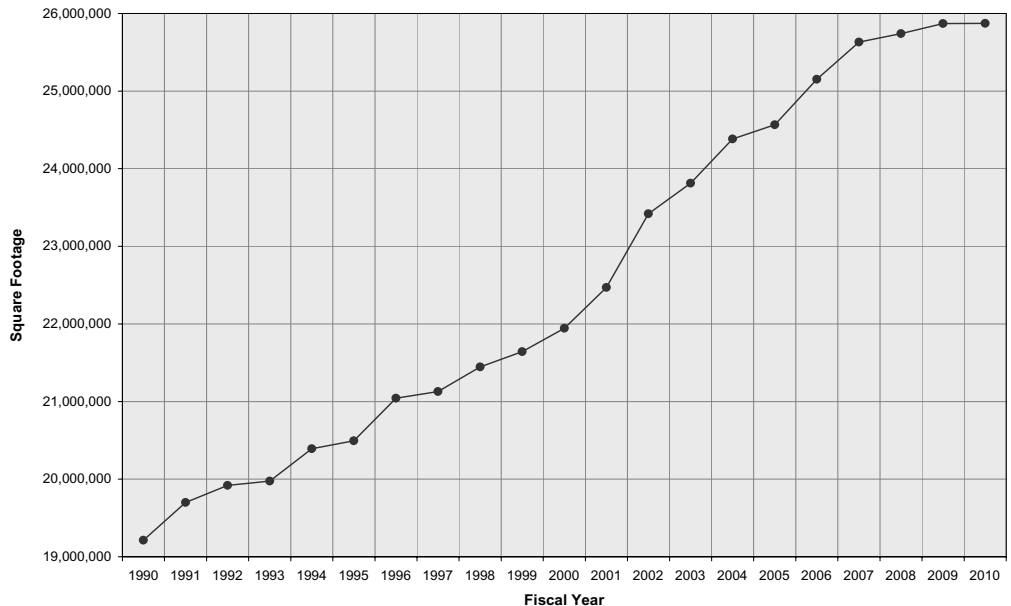
Replacement/Additional Vehicles: Funding totaling \$0.2 million will provide payments due for vehicles obtained through lease/purchase in FY 2005 and FY 2009. Vehicle replacement accounts decreased \$0.2 million, or 47.0 percent, from the FY 2009 approved.

Temporary Buildings: The FY 2010 budget includes \$3.9 million for temporary buildings, a decrease of \$0.3 million, or 6.0 percent, from the FY 2009 approved. The decrease is a result of the FY 2010 budget reductions. FCPS educates approximately 13,022 students in 766 temporary classrooms (trailers).

Capital Outlay* (\$ in millions)	
• Replacement Buses	\$9.6
• Replacement and/or Additional Equipment	9.1
• Replacement and/or Additional Vehicles	0.2
• Temporary Buildings	3.9
• Equipment, Computer, and Software Leases	3.6
• Facility Modifications	1.6
Total	\$28.1

*Does not add due to rounding.

FCPS Growth in Building Square Footage History



Operating Expenditures

Equipment, Computer, and Software Leases: The FY 2010 budget totals \$3.6 million for equipment, computer, and software leases. This is a decrease of \$3.1 million, or 46.1 percent, from the FY 2009 estimate and a decrease of \$1.8 million, or 33.2 percent, from the FY 2009 approved. This decrease is primarily due to Information Technology reductions proposed to address the budget shortfall, which include a \$1.4 million reduction for computer leases and a \$0.4 million reduction for software leases.

Facility Modifications: The FY 2010 budget totals \$1.6 million, a decrease of \$0.8 million, or 33.2 percent, from the FY 2009 estimate and a decrease of \$0.6 million, or 26.8 percent, from the FY 2009 approved.

Other Funds

\$6.0 million

Expenditures of \$6.0 million are budgeted to purchase commercial property insurance and administer the School Board's self-insurance accounts for liability. The FY 2010 Approved Budget reflects an increase of \$2.5 million, or 72.1 percent, over the FY 2009 approved and \$1.4 million, or 31.3 percent, over the FY 2009 estimate. In FY 2009, funding to the School Insurance Fund decreased \$2.5 million as the result of a one-time budget reduction. In FY 2010 funding is being restored to its previous funding level to maintain insurance reserves. In addition, the FY 2010 approved does not include \$1.1 million for building construction contingencies that is included in the FY 2009 estimate.

Transfers

\$34.4 million

Transfers to other FCPS funds in FY 2010 total \$34.4 million, a decrease of \$3.9 million, or 10.2 percent, from the FY 2009 estimate and \$4.7 million, or 12.0 percent, from the FY 2009 approved. The decrease from the approved budget is due primarily to a \$2.7 million reduction in the construction fund transfer, a \$1.4 million reduction in the summer school transfer and a \$0.7 million reduction in the transfer to support adult ESOL programs. These adjustments are part of the FY 2010 expenditure reductions required to offset the revenue shortfall.

Construction

The transfer to the Construction Fund of \$8.9 million is a \$2.7 million decrease from the FY 2009 approved. Transfers are made for the following categories:

- Equipment Transfer: Equipment funding for new construction, renewals, and additions is provided through a transfer from the School Operating Fund to the Construction Fund. The FY 2010 transfer of \$1.8 million reflects an increase of \$0.2 million, or 12.0 percent, over the FY 2009 approved. School bond funding is used to address the balance of the equipment funding needs. The increase in the equipment transfer reflects current construction projects.

Transfers* (\$ in millions)	
• Construction	\$8.9
• Grants	8.9
• Summer School	11.9
• Adult and Community Education	1.0
• Debt Service	3.8
Total	\$34.4

*Does not add due to rounding.

Operating Expenditures

- **Facility Modifications:** A transfer of \$0.6 million from the School Operating Fund to the Construction Fund supports facility modifications to schools. The modifications only include remarking parking lots, installing electrical switches, replacing windows, and other minor improvements. The FY 2010 transfer reflects no change from the FY 2009 approved.
- **Building Maintenance:** Funding for building maintenance is \$6.4 million, a decrease of \$2.9 million, or 30.7 percent, from the FY 2009 approved. This decrease of \$2.9 million is part of the FY 2010 budget reductions. Major infrastructure maintenance is required to prevent failure of critical systems, deterioration of major capital investments, and significant health and safety hazards. The annual requirement for major maintenance is \$12.0 to \$14.0 million per year. However, due to ongoing budget constraints, maintenance programs have been seriously restricted. These reductions have deferred repair of boilers; maintenance of ball fields, outdoor bleachers, and running tracks; replacement of auditorium seats; resurfacing of roads, parking lots, and play areas; carpet replacement; chalkboard refinishing; security systems upgrades; replacement of deteriorating light poles; and other upgrades, replacements, and maintenance programs.

Grants

The School Operating Fund transfer to the Grants Subfund is \$8.9 million, an increase of \$0.1 million, or 1.2 percent, over the FY 2009 estimate and the FY 2009 approved, as a result of funding requirements for the Family and Early Childhood Education Program (FECEP). For additional information, see Special Revenue Funds.

Summer School

To partially support the cost of summer school, \$11.9 million is transferred from the School Operating Fund to the Summer School and SOL Remediation Subfund. This represents a decrease of \$1.2 million, or 8.8 percent, from the FY 2009 estimate and a \$1.4 million decrease, or 10.5 percent, from the FY 2009 approved. The total cost of summer school is \$16.5 million. For additional information, see Special Revenue Funds.

Adult and Community Education

The transfer to the Adult and Community Education (ACE) fund is \$1.0 million, a reduction of \$0.7 million from the FY 2009 estimate and approved. Of the transfer, approximately \$0.9 million is to support the adult ESOL programs and \$0.1 million to partially support the driver education behind-the-wheel program. The total budget for ACE is \$11.3 million. For additional information, see Special Revenue Funds.

FCPS will open two new elementary schools in FY 2010.

Adult and Community Education serves approximately 44,500 citizens annually.

Operating Expenditures

Debt Service

The FY 2010 budget includes \$3.8 million for the lease payment on the consolidated administrative building, no change from the FY 2009 approved. The building was purchased by the County using Economic Development Authority bonds. A yearly transfer from FCPS to the County to fund the debt service began in FY 2006 and will end in FY 2035.

School Other Post-Employment Benefits Trust Fund (OPEB)

A transfer from the School Operating Fund to the School OPEB Trust Fund of \$10.0 million was initially projected for FY 2010 as part of a proposed multiyear plan to fund OPEB. However, FY 2010 funding to the School OPEB Trust Fund will be deferred to future years to help balance the FY 2010 budget.

FCPS' projected annual required contribution will be determined by an actuarial valuation that will be completed in FY 2010. A portion of the annual required contribution will be funded by existing employer contributions of \$26.0 million; however, it is estimated that this will be insufficient to meet the annual required contribution.

Benefits paid reflect employer costs incurred due to implicit and explicit subsidies on retiree health benefits and are projected to be \$26.0 million. Assets of the School OPEB Trust Fund are invested in the Virginia Pooled OPEB Trust Fund administered by the Virginia Local Government Financial Corporation.

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

Special Revenue Funds

Food and Nutrition Services Fund

The Food and Nutrition Services Fund totals \$76.0 million for all operational and administrative costs. This fund is fully self-supporting, and the program utilizes state of the art technology.

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

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

Each day, the Food and Nutrition Services program:

- Procures, prepares, and serves lunches, breakfasts, and a la carte items to over 145,000 customers.
- Offers breakfast in 144 schools and centers.
- Provides meals to day care centers, Family and Early Childhood Education Program (FECEP) centers and private schools, and also provides snacks to all School-Age Child Care (SACC) Programs, through contracts with these entities.
- Provides meals and nutrition counseling at senior sites and Meals on Wheels programs.

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

Central Distribution

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

Revenue

The two major sources of revenue for this fund are food sales and federal revenue. Federal aid is based on cash reimbursements and commodities. The reimbursement rate is determined annually by the federal government under the National School Lunch and Child Nutrition Acts. The current subsidy is 24 cents in cash and 20.75 cents in commodities.

FY 2010 Prices For Lunch Will Increase

	FY 2009	FY 2010
Breakfast		
Students	\$1.50	\$1.50
Reduced-Price*	\$0.30	\$0.30
Adults	\$1.95	\$1.95
Lunch		
Elementary	\$2.40	\$2.65
Middle and High	\$2.50	\$2.75
Reduced-Price*	\$0.40	\$0.40
Adults	\$3.40	\$3.65

* for qualifying students

Special Revenue Funds

To defray rising operational costs, prices for lunch will increase by 25 cents in FY 2010.

Prices

The prices for breakfast will not change; however, lunch prices will increase 25 cents for students and adults to defray rising food and benefits costs. Research shows participation declines with price increases. However, prices remain comparable to several local jurisdictions.

Accounting Basis

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

Food and Nutrition Services Fund (\$ in millions)		
	Amount	Positions
FY 2010 Approved	\$ 76.0	41.5
FY 2009 Estimate	<u>74.3</u>	<u>41.5</u>
Change	\$ 1.7	0.0

Explanation of Significant Fund Changes

The Food and Nutrition Services Fund FY 2010 beginning balance of \$7.4 million is \$1.0 million, or 12.2 percent, lower than the FY 2009 beginning balance of \$8.5 million. To help compensate for the lower beginning balance and anticipated higher expenditures in FY 2010, Food and Nutrition Services implemented a number of cost-saving measures such as adjusting the menu from a three- to a two-week cycle menu, streamlining inventory both at the warehouse and in schools, and being conservative with expenditures related to equipment and technology. The FY 2010 revenue projection of \$68.5 million reflects a \$2.7 million, or 4.1 percent, increase over the FY 2009 estimate. This increase is primarily due to a projected \$1.1 million, or 2.4 percent, increase in food sales and a \$1.7 million, or 9.3 percent, increase in federal aid primarily due to an increase in the number of students eligible for free and reduced-price meals. To defray rising operational costs, lunch prices will increase by 25 cents in FY 2010. Food sales and federal reimbursement projections take into account school membership and projected participation in the Food and Nutrition Services program.

The FY 2010 expenditures projection of \$76.0 million for all operational and administrative costs is \$1.7 million, or 2.3 percent, higher than the FY 2009 estimate. Expenditures in FY 2010 are projected to be \$67.9 million, which is \$1.1 million, or 1.6 percent, higher than FY 2009 estimated costs. Projected expenditures take rising food, and benefits costs into consideration. In addition, Food and Nutrition Services anticipates increased costs related to the need to replace kitchen equipment and update technology. The remaining \$0.6 million increase in expenditures pertains to the \$8.0 million allocated in FY 2010 to the Food and Nutrition Services General Reserve, compared to the \$7.4 million allocated in FY 2009. By continuing cost-saving measures and streamlining operational procedures, without impacting the quality of meals and service, Food and Nutrition Services anticipates that the allocated reserve will increase by \$0.6 million, making funds available for use to cover the cost of kitchen equipment replacement and improved technology.

Special Revenue Funds

Grants and Self-Supporting Programs Fund

The Grants and Self-Supporting Programs Fund is a special revenue fund and consists of two subfunds: the Grants Subfund and the Summer School and SOL Remediation Subfund. The FY 2010 budget for this special revenue fund is \$78.9 million and includes 480.5 positions.

Grants Subfund

The Grants Subfund contains programs that are funded from federal, state, and private industry sources, or are self-supporting. The FY 2010 approved totals \$62.3 million and 475.5 positions. Since actual grant awards are unknown at this time, FY 2010 program estimates are based on FY 2009 awards. Adjustments due to actual award notifications are usually made in the first quarter of the fiscal year.

The Grants and Self-Supporting Programs Fund consists of two subfunds: the Grants Subfund and the Summer School and SOL Remediation Subfund.

FY 2010 Grants Subfund ¹		
	Amount	Positions
Federally Funded		
Title I, Part A	\$17,470,786	132.1
Title I, Part A ARRA	6,729,274	37.0
Title I, Part D	130,351	0.3
Title II, Part A	3,944,954	28.0
Title II, Part D	131,253	-
Title III	4,496,076	12.5
Title IV	461,332	3.0
HeadStart ²	1,554,009	34.0
Early HeadStart ²	703,634	10.5
Medicaid	1,359,163	10.8
USDA	625,000	-
Others < \$200,000	775,420	6.6
State Funded		
State Technology Plan	5,354,000	-
Juvenile Detention Ctr	1,934,079	17.5
Jail Program	294,624	2.5
Others < \$200,000	825,150	7.3
Privately Funded/Self-Supporting		
Cox Communications Channels 21 & 39	2,927,759	26.0
Locally Funded		
FECEP	7,796,021	147.0
FECEP/VPI ²	4,513,972	-
HeadStart	1,050,934	-
Early HeadStart	101,694	-
SDFY Afterschool ²	145,000	-
Infant Toddler ²	35,179	0.5
Grant Reserve		
Grant Reserve	6,000,000	-
Less: WPFO	(7,034,491)	-
Subfund Total	\$62,325,173	475.5

¹Does not add due to rounding.

²Offset by Work Performed for Others (WPFO).

Special Revenue Funds

The elementary and middle school programs focus on early intervention and provide continuity between summer and regular school year learning goals and activities.

Summer School and SOL Remediation Subfund

The elementary and middle school programs focus on early intervention and provide continuity between summer and regular school year learning goals and activities. School-based teams at participating schools identify students who can benefit most from the program. The high school program offers courses for credit recovery or Standards of Learning (SOL) remediation, and English for Speakers of Other Language (ESOL) courses. High school students may receive credit acceleration through courses offered through the Online Campus.

Extended school year provides special education summer school as required by students' individualized education plans.

The summer school and SOL remediation subfund totals \$16.5 million and 5.0 positions. This reflects a decrease of \$2.3 million, or 12.1 percent, from the FY 2009 estimate and a \$1.3 million, or 7.3 percent, decrease from the FY 2009 approved. In FY 2010, 2.0 positions are eliminated. Revenue for this subfund comes from \$2.2 million in tuition, \$0.8 million in state aid, and an \$11.9 million transfer from the School Operating Fund. In addition, a \$1.6 million ending balance was carried over from FY 2009.

Accounting Basis

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

Grants and Self-Supporting Programs Fund (\$ in millions)		
	Amount	Positions
FY 2010 Approved	\$ 78.9	480.5
FY 2009 Estimate	<u>89.0</u>	<u>429.0</u>
Change	\$ (10.1)	51.5

Explanation of Significant Fund Changes

When compared to the FY 2009 estimate, there is a decrease of \$10.1 million in the Grants and Self-Supporting Fund that is primarily due to unspent multiyear grant awards from the prior year that are carried forward and reflected in the FY 2009 estimate. In FY 2010, an increase of \$6.7 million is due to Title I ARRA funding.

Changes to the fund also include an increase of 51.5 positions due to positions funded by ARRA, and an increase in Title II class size reduction teachers and instructional coaches.

Special Revenue Funds

Adult and Community Education Fund

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

The current ACE plan focuses on providing lifelong literacy and educational opportunities for all Fairfax County residents; provision of enrichment opportunities for students beyond the school day; and proactive planning to meet the community's needs for adult programming.

The Adult and Community Education Fund budget totals \$11.3 million for all operational and administrative costs. Funding for the FY 2010 Adult and Community Education Fund is generated primarily through registrant tuition, along with federal, state, and local support. Support of \$0.9 million for adult ESOL programs will be transferred from the School Operating Fund. The transfer also includes \$0.1 million to partially support the driver education behind-the-wheel program.

Accounting Basis

The Adult and Community Education Fund is a special revenue fund that follows the modified accrual basis of accounting. Under this method revenues are recognized when they become measurable and available and expenditures are generally recognized when the liability is incurred.

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

Adult and Community Education Fund (\$ in millions)		
	Amount	Positions
FY 2010 Approved	\$ 11.3	66.5
FY 2009 Estimate	12.9	81.8
Change	\$ (1.6)	(15.3)

Explanation of Significant Fund Changes

The Adult and Community Education Fund (ACE) budget for FY 2010 decreased by \$1.6 million and 15.3 positions. ACE receives \$1.4 million in state and federal revenue and \$8.5 million in tuition and other fees. These revenue sources are projected to decline by a net of \$0.1 million. The transfer from the School Operating Fund is decreasing from \$1.7 million to \$1.0 million to only support the adult ESOL program and partially fund the behind-the-wheel driver education program. A budgeted beginning balance of \$0.4 million carried over from FY 2009 provides the remaining funds for ACE programs.

Capital Projects Fund

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

Consolidated County and Schools Debt Service Fund

The County's FY 2006 Adopted Budget Plan provided for the consolidation of the county and schools debt service funds into a single fund, eliminating reporting of the School Board's Debt Service Fund. The following information on the school's level of debt service is provided by the county in the FY 2010 Adopted Budget Bond Amortization Schedule.

Schools' principal	\$95,463,954
Schools' interest	<u>52,874,081</u>
Total	\$148,338,035

Bonds for school purposes have been sold at below market interest rates, reflecting the excellent financial condition of Fairfax County. The County holds a Aaa from Moody's Investor Service (awarded 1975), a AAA from Standard and Poor's Ratings Service (awarded 1978), and a AAA from Fitch Ratings (awarded 1997). As of April 28, 2009, Fairfax County is one of only 7 states, 23 counties, and 23 cities to hold a triple-A rating from all three services.

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

The sale of municipal bonds for school purposes is to fund the construction of new schools, renovation of existing schools, and infrastructure requirements, for example, technology network upgrade, roof replacements, and HVAC replacement.

Debt Level and Future Impact

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

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

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

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

Net Debt as a Percentage of Market Value of Taxable Property (\$ in billions)			
Fiscal Year	Net Bonded Indebtedness ¹	Estimated Market Value ²	Percent
2006	\$2.0	\$192.2	1.02%
2007	\$2.1	\$232.3	0.89%
2008	\$2.3	\$241.3	0.94%
2009 (est)	\$2.3	\$242.2	0.94%
2010 (est)	\$2.4	\$218.2	1.08%

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

² Source: Fairfax County Department of Tax Administration and the Department of Management and Budget.

Capital Projects Fund

Bond Amortization Schedule*

Series	Original Issue Amount	Principal Outstanding as of 6/30/2009	Interest Outstanding as of 6/30/2009	Principal Due FY 2010	Interest Due FY 2010	Total Payment Due FY 2010	Principal Outstanding as of 6/30/2010	Interest Outstanding as of 6/30/2010
1999A Refunding	\$ 63,172,000	\$ 27,139,912	\$ 3,433,662	\$ 5,989,740	\$ 1,221,296	\$ 7,211,036	\$ 21,150,172	\$ 2,212,366
2001A	\$ 80,000,000	147,059	6,250	147,059	6,250	153,309	-	-
2001A Refunding	\$ 57,227,000	2,283,508	97,049	2,283,508	97,049	2,380,557	-	-
2002A	\$ 130,000,000	6,500,000	325,000	6,500,000	325,000	6,825,000	-	-
2002A Refunding	\$ 34,786,000	19,008,404	2,803,582	3,242,647	819,986	4,062,633	15,765,757	1,983,596
2003A Refunding	\$ 88,758,000	19,874,000	1,783,400	8,015,000	993,700	9,008,700	11,859,000	789,700
2003B	\$ 128,680,000	90,070,000	29,831,225	6,435,000	4,029,038	10,464,038	83,635,000	25,802,187
2004A	\$ 120,215,000	90,145,000	32,208,725	6,010,000	4,229,269	10,239,269	84,135,000	27,979,456
2004A Refunding	\$ 78,165,000	48,670,000	10,446,713	6,565,000	2,499,363	9,064,363	42,105,000	7,947,350
2004B	\$ 116,280,000	93,020,000	33,566,331	5,815,000	4,222,313	10,037,313	87,205,000	29,344,018
2004B Refunding	\$ 96,035,000	77,850,000	18,613,400	8,165,000	3,662,075	11,827,075	69,685,000	14,951,325
2005A	\$ 104,685,000	88,870,000	33,707,431	5,270,000	4,027,838	9,297,838	83,600,000	29,679,593
2005A Refunding	\$ 235,740,000	228,965,000	66,549,850	13,175,000	10,867,625	24,042,625	215,790,000	55,682,225
2007A	\$ 126,820,000	114,138,000	47,105,704	6,341,000	5,112,431	11,453,431	107,797,000	41,993,273
2008A	\$ 135,320,000	128,550,000	58,670,763	6,770,000	5,920,025	12,690,025	121,780,000	52,750,738
G.O. Bond Total		\$ 1,035,230,883	\$ 339,149,084	\$ 90,723,954	\$ 48,033,258	\$ 138,757,212	\$ 944,506,929	\$ 291,115,826
EDA 2003 ¹	\$ 55,300,000	\$ 49,230,000	\$ 18,141,950	\$ 3,520,000	\$ 2,285,500	\$ 5,805,500	\$ 45,710,000	\$ 15,856,450
EDA 2005 ²	\$ 60,690,000	56,620,000	41,542,575	1,220,000	2,555,323	3,775,323	55,400,000	38,987,253
Revenue Bond Total		\$ 105,850,000	\$ 59,684,525	\$ 4,740,000	\$ 4,840,823	\$ 9,580,823	\$ 101,110,000	\$ 54,843,703
Total Schools Debt Service		\$ 1,141,080,883	\$ 398,833,609	\$ 95,463,954	\$ 52,874,081	\$ 148,338,035	\$ 1,045,616,929	\$ 345,959,529

¹ Principal and interest will be paid by County Debt Service.

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

*Does not add due to rounding.

Capital Projects Fund

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

School Construction Fund

The School Construction Fund is used to account for financial resources used in the acquisition/construction of school sites, buildings, and other major capital facilities. It is managed by the Office of Design and Construction Services in accordance with approved educational specifications. Currently, this office:

- Implements projects contained in the 2001, 2003, 2005, and 2007 School Bond Referenda.
- Manages funding provided for additional portable classrooms and the \$0.6 million for facility modifications transferred from the School Operating Fund.
- Coordinates facility modification (minor improvement) projects and the installation of temporary classroom facilities.
- Provides equipment for new schools, additions to existing schools, and renovations of existing school facilities, through funding from approved bond sales and a transfer from the School Operating Fund.

Capital Improvement Program

Each year the School Board, the school staff, and the community update the five-year school Capital Improvement Program (CIP) for incorporation into the overall county Capital Improvement Program. The CIP is the basis for determining the timing and size of proposed bond referenda. The primary source of funding for school construction projects is the sale of bonds authorized by the voters through referenda. In this manner, Fairfax County takes on debt, on behalf of the school system, to fund costs that provide long-term (20+ years) benefits to the community. Since 1988, ten bond referenda, totaling \$2.5 billion, have been approved by Fairfax County citizens. Bonds are sold to meet annual cash flow requirements. Actual bond sales will be based on a review of cash needs prior to each sale and the condition of the bond market. The FY 2010 total budget for bond sales is \$155.0 million.

Impact on Operating Budget

The CIP has struggled to keep up with the demands of aging buildings, membership adjustments, and programmatic changes. When enrollment or program changes occur, temporary trailers are added to a school as an interim solution for additional classroom space. More teachers are added to the growing school based on pupil-teacher ratios, and operating expenses are increased to provide the school with its per-pupil allocation of funding. Eventually, new construction, an addition, or a movement of certain groups of students may occur to alleviate the overcrowding. When the School Construction Fund pays for the building of a new school or an addition, there is an impact on the School Operating Fund. In a typical scenario of a new moderate-size elementary school, FCPS would add the following 13.5 new positions: 1.0 principal, 1.0 assistant principal, 1.0 guidance counselor, 1.0 librarian, 1.0 reading teacher, 1.0 school-based technology specialist, 0.5 technology support specialist, 2.0 instructional assistants, 2.5 office personnel, and 2.5 custodians.

Bond Referenda (\$ in millions)

Year	Amount
1988	\$178.9
1990	\$169.3
1993	\$140.1
1995	\$204.1
1997	\$232.9
1999	\$297.2
2001	\$378.0
2003	\$290.6
2005	\$246.3
2007	\$365.2

Capital Projects Fund

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

In FY 2010, \$1.8 million is budgeted in the School Operating Fund to be transferred to the Construction Fund to provide furnishings and necessary equipment for new and renovated schools. A moderately sized new elementary school would receive approximately \$0.9 million in bond funding and \$0.4 million for equipment costs from the School Operating Fund.

Bonds authorized by Fairfax County voters are the primary source of funding for school construction projects.

Cost of Opening a New School* Impact on School Operating Fund						
Types of Impacts	Elementary School		Middle School		High School	
	Positions	Cost	Positions	Cost	Positions	Cost
Personnel						
Principal	1.0	\$163,825	1.0	\$166,808	1.0	\$177,117
Assistant Principal	1.0	126,855	2.0	260,406	3.0	458,626
Guidance Director			1.0	141,763	1.0	141,763
Guidance Counselor	1.0	91,827	3.0	312,687	6.0	625,374
Assessment Coach					1.0	110,516
Student Activities Director					1.0	140,986
After-School Specialist			1.0	88,738		
Certified Athletic Trainer					1.0	88,486
Librarian	1.0	96,391	1.0	96,391	2.0	192,782
Reading Teacher	1.0	86,383	1.0	86,383	1.0	86,383
Other Teachers			0.5	43,192	1.0	86,383
Safety and Security Specialist					1.0	86,886
Safety and Security Assistant			1.0	45,831	3.0	137,493
SBTS	1.0	111,340	1.0	111,340	1.0	111,340
TSSpec	0.5	58,386	0.5	58,386	1.0	116,772
Instructional Assistant	2.0	76,994				
Office Personnel	2.5	136,756	4.0	191,459	8.5	464,971
Custodian	2.5	116,823	6.0	280,376	15.0	700,941
Subtotal Personnel	13.5	\$1,065,580	23.0	\$1,883,760	47.5	\$3,726,819
Operating Expenses						
Textbooks Start-Up		\$108,294		\$222,897		\$539,420
Library Start-Up		270,000		300,000		839,370
Supplies Start-Up		55,052		88,237		190,371
Staff Development		162,432		185,142		410,868
Part-Time Office, Per Diem		12,535		24,302		29,885
Utilities						
Electricity and Gas		182,255		451,326		788,148
Water and Sewer		9,373		12,907		35,570
Refuse Collection		6,760		13,549		39,448
Telephones		10,817		18,617		27,925
Subtotal Operating Expenses		\$817,518		\$1,316,977		\$2,901,005
Equipment Start-Up		\$438,500		\$783,000		\$1,500,000
Total	13.5	\$2,321,598	23.0	\$3,983,737	47.5	\$8,127,824

*Based on average salaries including benefits.

Each new school requires advance staffing. Once operational, the actual number of positions is membership-based as reflected in the staffing standards (found in the Appendix beginning on page 338). Adjustments to staffing levels are made based on the school's membership

Capital Projects Fund

Each year, Fairfax County Public Schools develops a five-year Capital Improvement Program (CIP) to address future facility needs.

Major New Projects for FY 2010

Renovation projects upgrade existing school facilities to increase usable life by 20 to 30 years. The facility is modernized by replacing existing infrastructure and upgrading instructional facilities to current standards. Improvements include upgrading heating, air conditioning, lighting, and plumbing; remodeling library media centers; upgrading gyms, labs, and vocational facilities; refurbishing classrooms and creating small instructional spaces; installing wiring for cable television and computers; and providing upgraded furnishings and equipment. The following chart shows a list of major projects to be funded in FY 2010.

FY 2010 Major Projects (\$ in millions)	
Renovation	
Beech Tree Elementary	\$15.3
Franconia Elementary	\$18.5
Stenwood Elementary	\$15.1
Westlawn Elementary	\$20.0
Longfellow Middle School	\$40.8
Thomas Jefferson High School for Science and Technology (planning)	\$5.0
Infrastructure Management	
Roof Replacement	\$3.3
HVAC Replacement	\$3.3
Asphalt Paving	\$0.8
Equipment	
New, renovations, and additions	\$1.8
Building Maintenance	
Building Improvements	\$6.4
Funding of Prior Year Projects	
Coates Elementary	\$1.8
Graham Road Elementary	\$8.0
Laurel Hill Elementary	\$1.9
Vienna Elementary	\$6.0
Other	
Facility Modifications	\$0.6
Miscellaneous Projects	\$0.4

Each year, Fairfax County Public Schools develops a five-year Capital Improvement Program (CIP) to address future facility needs. The CIP assesses requirements for new facilities, renewals of existing facilities, infrastructure management, and other facility-related needs. The list of capital projects resulting from this assessment provides a clear statement of school facility requirements. The FCPS CIP includes new schools, renovations, and additions totaling \$806.8 million for FY 2010 to FY 2014. In addition, the CIP also provides projections over the ten-year period from FY 2010-2019.

Capital Projects Fund

The first five years of the plan, FY 2010-14, outline detailed student accommodations for specific schools or groups of schools, and the second five years of the plan, FY 2015-19, identify long-term projected needs. The total CIP project cost over ten years is estimated to be \$1.7 billion. Actual completion dates for CIP projects depend on cash flow and debt service limitations established by the Fairfax County Board of Supervisors. The complete CIP is available online at www.fcps.edu/fts/planning/cip.htm and updates and photos of Bond Projects are available at www.fcps.edu/fts/designconst/index.htm.

Accounting Basis

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

School Construction Fund* (\$ in millions)		
	Amount	Positions
FY 2010 Approved	\$ 164.3	93.3
FY 2009 Estimate	<u>404.0</u>	<u>93.3</u>
Change	\$ (239.6)	0.0

*Does not add due to rounding.

Explanation of Significant Fund Changes

The FY 2010 Construction Fund totals \$164.3 million, which represents a decrease of \$3.5 million from the FY 2009 approved and a decrease of \$239.6 million from the FY 2009 estimate. The \$3.5 million net reduction is primarily the result of the elimination of \$0.9 million in state construction grant funding, \$0.2 million increase in the equipment transfer, and a decrease of \$2.8 million in the building maintenance transfer included in the FY 2010 budget reductions. The FY 2009 estimate includes appropriation for multiyear projects in progress. Annual appropriations are made to cover the total value of multiyear contracts regardless of the year in which actual payments are made to contractors.

Internal Service Funds

While FCPS employees are performing their assigned/approved duties for the School Board, they are covered by the School Board's liability self-insurance plan.

School Insurance Fund

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

1.0	Coordinator, Risk Management
3.3	Analysts
5.0	Technical Assistants
<u>1.0</u>	Office Assistant
10.3	Positions

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

Accounting Basis

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

School Insurance Fund (\$ in millions)		
	Amount	Positions
FY 2010 Approved	\$ 16.9	10.3
FY 2009 Estimate	<u>18.9</u>	<u>10.3</u>
Change	\$ (2.0)	0.0

Explanation of Significant Fund Changes

FY 2010 Approved Budget for expenditures is projected to be \$2.0 million lower than the FY 2009 estimate to better align the budget with prior year actual experience. The decrease in the FY 2010 approved is mainly reflected in workers' compensation, which is \$1.8 million lower than the FY 2009 estimate. The Workers' Compensation budget does not reflect claims that have been incurred but not reported (IBNR). IBNR loss reserves will be determined actuarially and budgeted as part of the FY 2010 midyear review.

During the FY 2009 budget process, FCPS made a one-time \$2.5 million reduction in funding to the School Insurance Fund, which was possible due to favorable claims experiences resulting from proactive risk management and worker compensation programs. It is necessary to restore the School Insurance Fund to its previous funding level; therefore, the transfer from the School Operating Fund was increased to the FY 2010 approved amount of \$6.0 million.

School Health and Flexible Benefits Fund

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

8.0	Business Specialists
3.5	Technicians
<u>6.5</u>	Business Operations Assistants
18.0	Positions

In FY 2010, FCPS offers three medical plans for eligible employees and retirees: CareFirst PPO (Preferred Provider Organization), CareFirst POS (Point of Service), and Kaiser HMO (Health Maintenance Organization). FCPS contributes 85 percent of the plan cost for employees enrolled in individual plans and 75 percent of the plan cost for employees enrolled in family plans. Retirees will continue to receive a medical plan subsidy that is determined primarily by the retiree's length of service with FCPS. A comprehensive vision benefit for all medical plan enrollees is included with all FCPS medical plans. Dental coverage plans are also offered to eligible employees and retirees through both a DMO (Dental Maintenance Organization) and a DPPO (Dental Preferred Provider Organization) through Aetna Dental.

FCPS continues to implement cost-saving measures. Significant savings have been realized through better management of pharmacy costs with increased use of mail order services since adopting Express Scripts for pharmacy services in January 2004. In FY 2010, FCPS will continue to offer pharmacy benefits for CareFirst enrollees through this program.

In partnership with health insurance and disability providers, a proactive wellness approach focuses on employees maintaining good health rather than treating symptoms and illnesses after they occur. Initiatives include health screenings, discount programs at health clubs, nutrition education programs, and programs focused on encouraging employees to maintain a healthy lifestyle. By administering two Flexible Spending Accounts, FCPS enables employees to realize savings by setting aside pre-tax dollars through FCPS payroll deductions for eligible health care and dependent care costs. Employees are projected to set aside \$6.2 million in FY 2010 through these flexible account withholdings.

Accounting Basis

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

Significant savings have been realized through better management of pharmacy costs with increased use of mail order services since adopting Express Scripts.

Internal Service Funds

In FY 2010, medical and dental plan premiums will increase.

Health and Flexible Benefits Fund (\$ in millions)		
	Amount	Positions
FY 2010 Approved	\$ 312.1	18.0
FY 2009 Estimate	<u>306.6</u>	<u>14.0</u>
Change	\$ 5.5	4.0

Explanation of Significant Fund Changes

The FY 2010 approved beginning balance of \$52.3 million is \$10.6 million lower than the FY 2009 estimate mainly due to a payment from the Reserve for Government Accounting Standards Board Statement No. 45 (GASB 45) for other post-employment benefits.

In FY 2010, medical and dental plan premiums will increase. The CareFirst POS and PPO medical plans will both increase by 3.5 percent. The Kaiser HMO medical plan premium will increase by 4.7 percent. The Aetna DPPO plan premium will increase by 6.9 percent and the Aetna DMO premium will increase by 5.5 percent. In FY 2010, these premium rate changes, combined with higher plan enrollments, will increase revenue by \$16.1 million, or 6.6 percent, over the FY 2009 estimate. Although revenue is projected to increase, the lower beginning balance results in anticipated funds available of \$312.1 million, which is \$5.5 million, or 1.8 percent, higher than the FY 2009 estimate.

Overall, FY 2010 total expenditures in the Health and Flexible Benefits Fund are expected to be \$5.5 million, or 1.8 percent, higher than the FY 2009 estimate. The net increase is mainly due to projected increases of \$11.4 million, or 6.8 percent, in health benefits paid; \$3.5 million, or 6.5 percent, in premiums paid; \$0.7 million, or 5.8 percent, in health administrative expenses; and \$0.2 million, or 3.2 percent, in flexible spending account related expenses, offset by \$10.7 million, based on a payment for Other Post-Employment Benefits made in FY 2009 that is not budgeted for FY 2010. To better reflect job duties, the Department of Human Resources moved 4.0 positions to the Health and Flexible Benefits Fund from the School Operating Fund.

Internal Service Funds

School Central Procurement Fund

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

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

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

To support operating costs, the fund generates revenue through a 4.0 percent markup on all items sold. The Central Procurement Fund maintains an inventory of 874 line items, with a goal of inventory turnover four to six times annually through sales to FCPS customers. The FY 2010 approved revenues and expenditures are both projected to be \$14.0 million, which is unchanged compared to the FY 2009 estimate.

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

Accounting Basis

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

Central Procurement Fund (\$ in millions)		
	Amount	Positions
FY 2010 Approved	\$ 14.0	1.0
FY 2009 Estimate	14.0	1.0
Change	\$ 0.0	0.0

Explanation of Significant Fund Changes

There is no change to revenue, expenditures, or positions in comparing the FY 2010 Approved Budget to the FY 2009 estimate.

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

Trust Funds

Educational Employees' Supplementary Retirement System of Fairfax County

The Educational Employees' Supplementary Retirement System of Fairfax County (ERFC) was established on July 1, 1973, to serve all full-time, monthly paid instructional and non-instructional personnel. The responsibility for general administration and operation of the fund is vested in a Board of Trustees. The executive director and 31.3 full-time equivalent employees are responsible for the daily administration of the system. As a qualified retirement plan under section 401(a) of the Internal Revenue Code, the ERFC trust fund is required to operate under specific provisions of the Code and in conformance with general trust law. The trustees are responsible to act in the sole interest of the participants and beneficiaries and for the exclusive purpose of providing benefits to participants and beneficiaries. This can involve paying reasonable expenses to administer the system. ERFC's assets are diversified and include fixed income, real estate, domestic and international equities, global asset allocation, and absolute returns (hedge funds). As such, ERFC uses a diversified index as a benchmark.¹ ERFC's overall return, the benchmark return, and the median return for public funds exceeding \$1.0 billion are provided below for the period ending March 31, 2009.

FY 2010 ERFC Revenue (\$ in millions)	
• Employer's Contribution	\$41.1
• Employees' Contribution	52.0
• Security Lending Income	8.0
• Investment Earnings	139.1
• Employee Buy-Ins	0.6
Total	\$240.8

Returns as of March 31, 2009				
Description	1 Year	3 Year	5 Year	10 Year
ERFC	-29.3%	-7.5%	-0.2%	2.4%
Benchmark	-28.9%	-7.5%	-0.8%	2.0%
Other Public Funds	-26.8%	-6.4%	0.2%	2.3%

Source: New England Pension Consultants Large Funds Universe (Funds in excess of \$1 billion)

Global Asset Allocation (GAA) and hedge funds are relatively new strategies for ERFC. They were added as a result of a 2007 Asset/Liability Management Study and the need for additional diversification. With the hiring of three new investment managers, the 15 percent allocation to GAA has been completed. However, the allocation to the hedge funds will be incremental. Of the total 7.5 percent target allocation, 2.5 percent has actually been allocated as of December 2008.

¹ Diversified benchmark is 28.5 % Russell 1000, 7.5 % Russell 2000, 16.0 % MSCI/ACWI Ex-US, 3.75 % NAREIT, 3.75 % NCREIF, 18.0 % Lehman Bros Aggregate, 3.75 % LB Credit, 3.75 % LB Long Credit, 7.5% MS World Net, 7.5% Citi World Gov't. Bond.

Educational Employees' Supplementary Retirement System of Fairfax County (as of December 31, 2008)

Membership	
	<u>Number</u>
Actives	19,731
Retirees and Beneficiaries	8,595
Deferred Vested	<u>2,565</u>
Total	30,891
Employer Contribution Rate	3.37%
Assets/Liabilities (\$ in billions)	
Actuarial Liabilities	\$2.26
Actuarial Assets	\$1.73
Market Value of Assets	\$1.39
Actuarial Assets as a Percent of Market Value	124%
Unfunded Actuarial Accrued Liability	\$0.53
Key Assumptions	
Investment Rate of Return	7.5%
Projected Salary Increases	4.0% - 8.2%
Cost of Living Adjustment	3.0%
Inflation	3.8%
Funding Ratio	76.9%

The Educational Employees' Supplementary Retirement System of Fairfax County (ERFC) was established in 1973 to serve all full-time, monthly paid instructional and noninstructional personnel.

Accounting Basis

The ERFC Fund is a pension trust fund and follows the accrual basis of accounting. Under this method, revenues are recognized when earned and expenses are recognized when incurred.

Educational Employees' Supplementary Retirement System of Fairfax County (\$ in millions)		
	Amount	Positions
FY 2010 Approved	\$ 180.4	32.3
FY 2009 Estimate	<u>170.5</u>	<u>32.3</u>
Change	\$ 9.9	0.0

In accordance with the ERFC Funding Policy, the employer contribution is set for two-year periods based on the actuarial valuation completed at the end of odd numbered years.

Explanation of Significant Fund Changes

The FY 2010 approved expenditures total \$180.4 million. Major components are: payments to retirees of \$147.6 million; investment costs of \$17.2 million; refunds to members leaving FCPS before retirement of \$5.9 million; Option D payments of \$4.6 million (payments to retirees who elect to receive a lump sum payment and a reduced monthly benefit); and personnel and other administrative expenses of \$5.1 million. The increase from the FY 2009 estimate is primarily due to increased investment services expenditures of \$1.2 million and benefit payments/refunds of \$8.1 million.

Total revenue projected in FY 2010 is \$240.8 million. Revenue includes employee and employer contributions and employee buy-ins totaling \$93.7 million, security lending income of \$8.0 million, and earnings from investments of \$139.1 million. The employer's contribution is projected to be \$41.1 million in FY 2010 and is budgeted as an expenditure in the other School Board funds because it is paid directly to the retirement trust fund. Based on the December 31, 2007 actuarial report, the employer contribution is being reduced from 3.37 percent to 3.20 percent in FY 2010 and the same rate is proposed for FY 2011.

A report that was completed December 31, 2008, reflected the significant losses in the ERFC portfolio during calendar year 2008 and indicates that unless there is a very significant improvement in the capital markets during calendar year 2009, employer contributions will need to increase significantly in FY 2012 and FY 2013. In accordance with the ERFC Funding Policy, the employer contribution is set for two-year periods based on the actuarial valuation completed at the end of odd numbered years. The FY 2012 – FY 2013 rate will be based on the valuation report effective December 31, 2009. The employees' contribution is projected to be \$52.0 million and employee buy-ins are projected to be \$0.6 million.

School Other Post-Employment Benefits (OPEB) Trust Fund

The School Other Post-Employment Benefits (OPEB) Trust Fund was established in FY 2008 in anticipation of the implementation of Governmental Accounting Standards Board Statement 45 (GASB 45) guidelines for other (nonpension) post-employment benefits. This standard addresses how the school system must account for and report costs related to post-employment health care and other nonpension benefits. In an effort to reduce unfunded actuarial accrued liabilities, the School OPEB Trust Fund was established as a mechanism to accumulate and invest assets.

Accounting Basis

The School OPEB Trust Fund follows the accrual basis of accounting. Under this method, revenues are recognized when earned and expenses are recognized when incurred.

OPEB Trust Fund (\$ in millions)		
	Amount	Positions
FY 2010 Approved	\$ 26.0	0.0
FY 2009 Estimate	<u>25.9</u>	<u>0.0</u>
Change	\$ 0.1	0.0

Explanation of Significant Fund Changes

The FY 2010 beginning balance of \$16.2 million reflects the projected FY 2009 ending balance of \$8.0 million in addition to a net increase of \$8.2 million resulting from \$10.7 million received, which was previously held in reserve in the Health and Flexible Benefits Fund, and a FY 2009 projected net investment loss of \$2.5 million. A transfer from the School Operating Fund to the School OPEB Trust Fund of \$10.0 million was initially projected for FY 2010 as part of a proposed multiyear plan to fund the requirements of GASB 45. However, due to revenue shortfalls, the FY 2010 funding to the School OPEB Trust Fund will be deferred.

Our projected annual required contribution will be determined by an actuarial valuation that will be completed in FY 2010. A portion of the annual required contribution will be funded by existing employer contributions of \$26.0 million; however, it is estimated that this will be insufficient to meet the annual required contribution. FY 2010 net investment income is projected to be \$0.5 million.

Benefits paid reflect employer costs incurred due to implicit and explicit subsidies on retiree health benefits. FCPS allows its retirees to participate in the medical plans at the reduced, or blended, group premium rates in place for both active and retired employees. By doing so, FCPS creates an implicit subsidy for retirees since, on an actuarial basis, current and future claims for retirees are expected to result in higher costs to the program on average

GASB 45 requires public plans and employers to disclose certain post-employment benefit costs and liabilities as well as define specific parameters for their determination.

Trust Funds

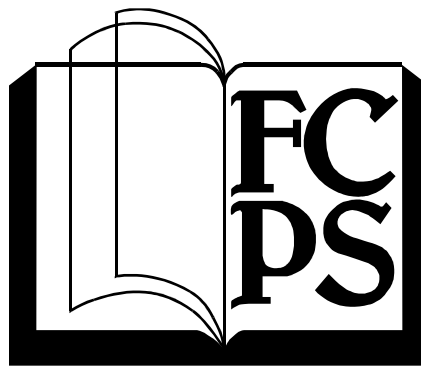
compared to those of active employees. FCPS also provides its retirees with an explicit subsidy on medical plan premiums. Retirees receive medical plan subsidies ranging from \$15 to \$175 per month based on the retirees' years of service and the retirement plan under which the retiree is covered. FY 2010 benefits paid are projected to be \$26.0 million, an increase of \$0.1 million, or 0.4 percent, over the FY 2009 estimate of \$25.9 million. The slight increase is based on claims experience.

Assets of the School OPEB Trust Fund are invested in the Virginia Pooled Trust Fund administered by the Virginia Local Government Financial Corporation. Anticipated administrative expenses of \$0.01 million include an annual participants' fee and annual program fees.

A person is walking on a modern, curved staircase with yellow railings and large glass windows. The person is wearing a dark t-shirt, blue jeans, and a backpack. The staircase is made of grey steps and yellow metal railings with a mesh infill. The background shows a bright, outdoor setting with green grass and a building structure.

Information

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Financial Forecasts

School Operating Fund Fiscal Forecast*						
(\$ in millions)						
	FY 2010 Approved	FY 2011	FY 2012	FY 2013	FY 2014	FY2015
Revenue						
Beginning Balance	\$ 28.0	\$ 28.0	\$ 28.0	\$ 28.0	\$ 28.0	\$ 28.0
County Transfer	1,626.6	1,626.6	1,675.4	1,725.7	1,777.4	1,830.8
Sales Tax	153.1	148.3	151.3	154.3	157.4	160.5
State Aid	263.4	263.4	266.0	275.3	278.1	287.8
Federal Aid	84.0	84.4	42.2	42.6	43.1	43.5
Other	47.7	47.9	48.9	50.6	52.3	54.2
Total Funds Available	\$ 2,202.7	\$ 2,198.6	\$ 2,211.8	\$ 2,276.5	\$ 2,336.3	\$ 2,404.8
Expenditures						
Salaries	\$ 1,403.2	\$ 1,434.3	\$ 1,467.7	\$ 1,525.3	\$ 1,606.8	\$ 1,692.5
Employee Benefits	505.9	626.4	672.7	719.7	774.2	832.4
Market Scale Adjustment	-	-	27.7	57.5	60.5	63.8
Materials and Supplies	76.3	78.7	83.1	88.8	93.5	98.4
Utilities	59.0	64.9	68.8	72.9	77.3	81.9
Other Operating Expenditures	13.5	13.9	14.3	14.7	15.2	15.6
Privatized Services	44.6	45.9	47.3	48.7	50.1	51.6
County Services	31.8	32.8	33.8	34.8	35.8	36.9
Capital Outlay	28.1	28.9	29.8	30.7	31.6	32.5
Other Funds	6.0	6.1	6.3	6.5	6.7	6.9
New Resources/ Multi-Year Projects						
Membership Growth Adjustment/New Schools	\$ -	\$ 13.4	\$ 14.0	\$ 11.7	\$ 12.2	\$ 12.4
Full-Day Kindergarten Expansion	-	-	2.7	2.7	2.7	3.0
GASB 45	-	15.0	15.0	15.0	15.0	15.0
Total Expenditures	\$ 2,168.3	\$ 2,360.2	\$ 2,483.1	\$ 2,628.9	\$ 2,781.7	\$ 2,942.9
Transfers Out	\$ 34.4	\$ 39.8	\$ 38.2	\$ 39.0	\$ 40.8	\$ 42.2
Total Disbursements	\$ 2,202.7	\$ 2,400.0	\$ 2,521.3	\$ 2,667.9	\$ 2,822.5	\$ 2,985.1
Ending Balance / (Required Base Adjustment)	\$ -	\$ (201.4)	\$ (309.5)	\$ (391.4)	\$ (486.2)	\$ (580.3)

* Does not add due to rounding.

School Operating Fund Forecast

The financial forecasts for FY 2011 through FY 2015 are based on the approved FY 2010 budget and are shown on the chart above. Given the revenue and expenditure assumptions, the potential deficit (required base adjustment) in FY 2011 will be approximately \$201.4 million. However, should any variables change, this deficit could be higher or lower. FCPS is required by state law to operate within a balanced budget. Since FCPS does not have taxing authority, the School Board must adjust expenditures to eliminate any projected deficit, making every effort to minimize the impact of budget reductions on instruction. In light of the magnitude of the revenue challenge expected in FY 2011 and beyond, FCPS will continue to utilize the program budget to review expenditures by program and to gather staff and community input to ensure that program and service priorities will sustain high quality educational services, while meeting the School Board's student achievement goals, community expectations, and federal and state mandates. A program review process was used for FY 2010 to target possible cost savings and avoidances and included exploring alternative service delivery models and identification of opportunities for reorganization, consolidation, reduction, and elimination. The review process also captured the priorities of the community through a structured, comprehensive community engagement process.

The projected deficit for FY 2011 is \$201.4 million.

Financial Forecasts

Revenue Assumptions

Beginning Balance

A \$28.0 million beginning balance is projected for each year due to anticipated compensation savings. It is anticipated that this trend will continue through FY 2015.

County Transfer

The forecast assumes that there will be no increase or decrease in the County General Fund transfer in FY 2011. The transfer is estimated to increase 3.0 percent in each subsequent year.

Sales Tax

Sales tax revenue is projected to decrease 3.1 percent in FY 2011, from \$153.1 million to \$148.3 million, compared to the FY 2010 Approved. The \$148.3 million sales tax revenue projected for FY 2011 is consistent with the FY 2009 estimate. Current economic conditions have limited the amount of sales tax revenue generated. An increase of 2.0 percent per year is forecasted for the remaining four years, FY 2012 through FY 2015; however, economic conditions may necessitate revised estimates in outgoing years.

State Aid

The forecast assumes that there will be no increase or decrease in state aid in FY 2011. Increases are projected in the remaining forecast years, alternating between 1.0 and 3.5 percent based on the state's biennium budget. Historically, the first year of the state's budget has provided a much higher increase. However, due to current economic conditions, this trend may change.

Federal Aid

Federal aid, excluding funding received as part of the American Recovery and Reinvestment Act of 2009 (ARRA), is forecasted to increase 1.0 percent in each year through FY 2015. The forecast also assumes that FY 2011 is the final year for FCPS to receive ARRA funding, which is held flat to the level of funding received in FY 2010.

Other

This category includes student fees, out-of-county tuition, and other miscellaneous revenue. Based on historical trends, the FY 2011 through FY 2015 forecast assumes an overall 2.0 percent annual increase in these sources of revenue. FY 2011 City of Fairfax tuition of \$35.1 million is held constant with the FY 2010 approved. The financial forecast for City of Fairfax tuition is mainly based on membership projections.

Federal aid in FY 2010 and FY 2011 includes funding received as part of the American Recovery and Reinvestment Act of 2009.

Expenditure Assumptions

Salaries

The salaries base for FY 2011 - FY 2015 is the total recurring amount spent on baseline expenses in the prior fiscal year. This includes adjustments made for turnover savings; employee benefit changes; positions added for growth; new programs and program expansions during the course of the prior fiscal year; the effects of step and market scale adjustments; and recurring logistical costs.

Normal annual step increases, averaging 2.3 percent for eligible employees, are assumed in each year. Savings from turnover and vacancy is calculated based on total compensation; therefore, the amount of savings will be directly impacted by annual step increases and market scale adjustments. The turnover and vacancy savings is projected to be 1.6 percent in each year of the forecast.

Employee Benefit Changes

Health benefit costs are forecasted to increase 7.4 percent in FY 2011. Smaller increases are projected for the subsequent years - FY 2012, 6.4 percent; FY 2013, 5.4 percent; and FY 2014 and FY 2015 increase 5.0 percent each year mainly due to health plan rate increases and enrollment changes. Current economic conditions suggest that significant rate changes will be required to meet annual required contributions for the retirement plans. In addition, changes in enrollment and in the compensation base will also impact the cost of retirement benefits. It is projected that contributions will need to increase significantly over the five-year period. For two of the three retirement systems, 49 percent increases are projected for FY 2011 to fully fund the plans. The remaining system is projected to phase the increase in over FY 2011 and FY 2012.

Market Scale Adjustment

No annual market scale adjustment (MSA) is assumed for FY 2011. A 1.5 percent MSA is assumed in FY 2012. Each subsequent year, FY 2013 through FY 2015, the increase is assumed to be 3.0 percent.

Utilities

Utility costs are projected to increase 10.0 percent in FY 2011 and then increase 6.0 percent in each of the subsequent forecast years, FY 2012 through FY 2015. These projections are mainly based on historical trends. The key drivers of utility cost increases are the cost of electricity and upcoming contract renewals with service providers.

Inflation

Other logistics expenditures are projected to increase an average of 3.0 percent for inflation for FY 2011 - FY 2015. Logistics expenditures include materials and supplies, other operating expenditures, privatized services, county services, capital outlay, and other funds. Charges from the County Department of Vehicle Services (DVS) are comprised of parts, labor, and fuel costs for FCPS vehicles. The fuel cost forecast assumes a blended rate of \$2.85 per gallon for diesel and unleaded fuel in FY 2011.

The compensation base for FY 2011 is the total recurring amount spent on compensation in the prior fiscal year.

Financial Forecasts

The forecast includes multiyear funding of new financial requirements regarding other (nonpension) post-employment benefits and related liabilities.

Membership Growth Adjustment/New Schools

The compensation and logistic costs associated with position adjustments due to enrollment fluctuations are included in this line item. The estimates for positions are based on historical annual averages. The cost per position is adjusted in future years for step and market scale adjustments. The FY 2011 forecast includes the cost of advanced staffing for the opening of one new elementary school (Lacey) and a projected increase in membership based on the current Capital Improvement Plan (CIP). The Fall 2010 edition of the CIP will incorporate this higher membership projection. The FY 2012 forecast includes the cost of opening one elementary school.

Full-Day Kindergarten Expansion (FDK)

There are 37 schools remaining to complete the implementation of FDK. The forecast assumes that the expansion resumes in FY 2012 using a phased-in approach to implement the program in nine schools per year in FY 2012 through FY 2014 and then in ten schools in FY 2015 to complete the implementation.

GASB 45

The forecast includes multiyear funding of financial requirements under Government Accounting Standards Board (GASB) Statement 45 regarding other (nonpension) post-employment benefits and related liabilities. The forecast assumes an annual expenditure of \$15.0 million.

Transfers

The forecast includes the transfers from the School Operating Fund to the School Construction Fund, the Grants and Self-Supporting Fund, Adult and Community Education Fund, and the Consolidated Debt Fund. The projected increases in the out years are due primarily to fluctuations in the equipment costs transfer, inflation, and moderate changes to employee compensation.

Financial Forecasts

Construction Fund Forecast (\$ in millions)						
	FY 2010 Approved	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Beginning Balance, July 1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Revenue						
Bond Sales	\$ 155.00	\$ 155.00	\$ 155.00	\$ 130.00	\$ 130.00	\$ 130.00
City of Fairfax	0.15	0.15	0.15	0.15	0.15	0.15
Miscellaneous Revenue	0.04	0.04	0.04	0.04	0.04	0.04
PTA/PTO Donations	0.15	0.15	0.15	0.15	0.15	0.15
Other Donations	0.10	0.10	0.10	0.10	0.10	0.10
Total Revenue	\$ 155.44	\$ 155.44	\$ 155.44	\$ 130.44	\$ 130.44	\$ 130.44
Authorized But Unissued Bond Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers In						
School Operating Fund						
Building Maintenance	\$ 6.45	\$ 9.40	\$ 9.40	\$ 10.00	\$ 10.00	\$ 10.00
Classroom Equipment	1.82	3.74	1.69	1.09	1.67	1.82
Facility Modifications	0.60	0.60	0.60	0.60	0.60	0.60
Total Transfers In	\$ 8.87	\$ 13.74	\$ 11.69	\$ 11.69	\$ 12.27	\$ 12.42
Total Funds Available	\$ 164.31	\$ 169.18	\$ 167.13	\$ 142.13	\$ 142.71	\$ 142.86
Expenditures and Commitments						
Expenditures	\$ 164.31	\$ 169.18	\$ 167.13	\$ 142.13	\$ 142.71	\$ 142.86
Additional Contracted Commitments	-	-	-	-	-	-
Total Disbursements	\$ 164.31	\$ 169.18	\$ 167.13	\$ 142.13	\$ 142.71	\$ 142.86
Ending Balance, June 30	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Construction Fund Forecast

Revenue Assumptions

The fiscal forecast assumes the county government will provide \$155.0 million in bond sale proceeds in FY 2010 and estimated bond sale proceeds for future fiscal years to support construction requirements. This will require a successful bond referendum initiative at approximately two-year intervals. During FY 2006, the School Board declared as surplus and transferred 12 properties to the Board of Supervisors of Fairfax County in return for an annual increase of \$25.0 million in capital bond funding for each of the next six years beginning in FY 2007.

Small amounts of revenue are received from Parent Teacher Associations and the City of Fairfax for various minor projects in the schools, such as installing electrical outlets, reconfiguring a classroom, or improving a playground.

Transfers In

The School Operating Fund supports nonbond-funded projects primarily involving maintenance requirements. In the forecast years, funding of \$7.1 to \$10.6 million annually is estimated for building maintenance and facility modification projects, such as:

Financial Forecasts

- Bleacher repair
- Painting of schools
- Heating, ventilation, and air conditioning (HVAC) maintenance
- Carpet replacement
- Parking lot repair

Also in the forecast, amounts ranging from \$1.1 to \$3.7 million per year are projected for the one-third shared cost of equipping new, renewed, or expanded schools. The remaining two-thirds of the cost is eligible for bond funding and meets the requirement of having an estimated useful life of 20 years or more.

Expenditure Assumptions

Expenditures are assumed to match total revenue. FCPS has a prioritized list of construction projects identified in the five year CIP that exceed this projected funding level. The capital construction needs exceed the available resources; therefore, each year only the highest priority projects can be accomplished.

In the next several years, Fairfax County residents and their elected leadership will be faced with a major challenge to close this capital gap while minimizing the hardships thus imposed on students, parents, businesses, and taxpayers. The challenge will also be to sustain the qualities and values that make Fairfax County a good place in which to live and work.

Bond Amortization Schedule*

Series	Original Issue Amount	Principal Outstanding as of 6/30/2009	Interest Outstanding as of 6/30/2009	Principal Due FY 2010	Interest Due FY 2010	Total Payment Due FY 2010	Principal Outstanding as of 6/30/2010	Interest Outstanding as of 6/30/2010
1999A Refunding	\$ 63,172,000	\$ 27,139,912	\$ 3,433,662	\$ 5,989,740	\$ 1,221,296	\$ 7,211,036	\$ 21,150,172	\$ 2,212,366
2001A	\$ 80,000,000	147,059	6,250	147,059	6,250	153,309	-	-
2001A Refunding	\$ 57,227,000	2,283,508	97,049	2,283,508	97,049	2,380,557	-	-
2002A	\$ 130,000,000	6,500,000	325,000	6,500,000	325,000	6,825,000	-	-
2002A Refunding	\$ 34,786,000	19,008,404	2,803,582	3,242,647	819,986	4,062,633	15,765,757	1,983,596
2003A Refunding	\$ 88,758,000	19,874,000	1,783,400	8,015,000	993,700	9,008,700	11,859,000	789,700
2003B	\$ 128,680,000	90,070,000	29,831,225	6,435,000	4,029,038	10,464,038	83,635,000	25,802,187
2004A	\$ 120,215,000	90,145,000	32,208,725	6,010,000	4,229,269	10,239,269	84,135,000	27,979,456
2004A Refunding	\$ 78,165,000	48,670,000	10,446,713	6,565,000	2,499,363	9,064,363	42,105,000	7,947,350
2004B	\$ 116,280,000	93,020,000	33,566,331	5,815,000	4,222,313	10,037,313	87,205,000	29,344,018
2004B Refunding	\$ 96,035,000	77,850,000	18,613,400	8,165,000	3,662,075	11,827,075	69,685,000	14,951,325
2005A	\$ 104,685,000	88,870,000	33,707,431	5,270,000	4,027,838	9,297,838	83,600,000	29,679,593
2005A Refunding	\$ 235,740,000	228,965,000	66,549,850	13,175,000	10,867,625	24,042,625	215,790,000	55,682,225
2007A	\$ 126,820,000	114,138,000	47,105,704	6,341,000	5,112,431	11,453,431	107,797,000	41,993,273
2008A	\$ 135,320,000	128,550,000	58,670,763	6,770,000	5,920,025	12,690,025	121,780,000	52,750,738
G.O. Bond Total		\$ 1,035,230,883	\$ 339,149,084	\$ 90,723,954	\$ 48,033,258	\$ 138,757,212	\$ 944,506,929	\$ 291,115,826
EDA 2003 ¹	\$ 55,300,000	\$ 49,230,000	\$ 18,141,950	\$ 3,520,000	\$ 2,285,500	\$ 5,805,500	\$ 45,710,000	\$ 15,856,450
EDA 2005 ²	\$ 60,690,000	56,620,000	41,542,575	1,220,000	2,555,323	3,775,323	55,400,000	38,987,253
Revenue Bond Total		\$ 105,850,000	\$ 59,684,525	\$ 4,740,000	\$ 4,840,823	\$ 9,580,823	\$ 101,110,000	\$ 54,843,703
Total Schools Debt Service		\$ 1,141,080,883	\$ 398,833,609	\$ 95,463,954	\$ 52,874,081	\$ 148,338,035	\$ 1,045,616,929	\$ 345,959,529

¹ Principal and interest will be paid by County Debt Service.

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

*Does not add due to rounding.

Financial Forecasts

Food and Nutrition Services Fund Forecast*							
(\$ in millions)							
	FY 2010						
	Approved	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	
Beginning Balance, July 1	\$ 7.42	\$ 8.01	\$ 7.66	\$ 6.63	\$ 5.38	\$ 4.46	
Revenue							
Food Sales	\$ 46.99	\$ 48.88	\$ 51.32	\$ 54.40	\$ 58.21	\$ 62.87	
Federal Aid	20.46	20.91	21.33	21.75	22.19	22.63	
State Aid	0.82	0.85	0.87	0.89	0.91	0.93	
Other Revenues	0.26	0.34	0.34	0.34	0.34	0.34	
Total Revenue	\$ 68.53	\$ 70.98	\$ 73.86	\$ 77.39	\$ 81.65	\$ 86.77	
Total Funds Available	\$ 75.95	\$ 78.99	\$ 81.52	\$ 84.02	\$ 87.03	\$ 91.23	
Expenditures	\$ 67.94	\$ 71.33	\$ 74.89	\$ 78.64	\$ 82.57	\$ 86.70	
Fund General Reserve	8.01	7.66	6.63	5.38	4.46	4.53	
Total Disbursements	\$ 75.95	\$ 78.99	\$ 81.52	\$ 84.02	\$ 87.03	\$ 91.23	
Ending Balance, June 30	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	

*Does not add due to rounding.

Food and Nutrition Services Fund Forecast Revenue Assumptions

Beginning Balance

The beginning balances for the next five years are comprised of funds generated from efficient food service operations and cost-savings measures. The beginning balances will ultimately fund equipment and technology improvements.

Food Sales

Food sales are forecasted to increase 4.0 percent in FY 2011 due to a price increase and increase in 1.0 percent increments per year, from 5.0 percent to 8.0 percent, in FY 2012 through FY 2015 based on estimated participation.

Federal Aid

The five-year forecast, FY 2011 through FY 2015, assumes the continuation of federal reimbursement and is estimated to increase on average 2.2 percent per year over the next five years based on participation growth figures. The current subsidy is 24 cents in cash and 20.75 cents in commodities. Also, as more students become eligible for free and reduced-price meals, federal aid will increase.

State Aid

The five-year forecast, FY 2011 through FY 2015, expects state aid to increase 3.7 percent in FY 2011 and 2.0 percent on average per year over the subsequent four years. The Commonwealth of Virginia currently reimburses FCPS 4.9 cents per lunch meal served and there is no reimbursement for breakfast.

Financial Forecasts

Other Revenue

Other revenue generated for the Food and Nutrition Services Fund is comprised of interest earned on pooled cash and sale of used equipment. Overall, other revenue is projected to increase 30.8 percent in FY 2011 and then remain flat over the subsequent four years, FY 2012 through FY 2015.

Expenditure Assumptions

Labor

The estimated labor costs assume a 4.6 percent increase per year.

Benefits

Based on potential increases in health benefit and retirement costs, benefits expenditures are estimated to increase 8.0 percent each year.

Food and Supplies

Food and supplies are projected to increase 8.0 percent in FY 2011 and 4.0 percent per year in FY 2012 through FY 2015.

Operating Expenses and Equipment Purchases

The FY 2011 through FY 2015 forecast assumes an annual inflationary increase of 3.0 percent. Kitchen equipment replacement continues to increase due to the age of various units.

Financial Forecasts

Grants and Self-Supporting Fund Forecast*						
(\$ in millions)						
	FY 2010					
	Approved	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
BEGINNING BALANCE, July 1	\$ 1.66	\$ -	\$ -	\$ -	\$ -	\$ -
REVENUE:						
State Aid	\$ 10.58	\$ 10.58	\$ 10.79	\$ 11.00	\$ 11.22	\$ 11.45
Federal Aid	40.68	40.68	33.95	34.29	34.63	34.98
Tuition	2.19	2.24	2.28	2.33	2.38	2.42
Industry, Foundation, Other	0.03	0.03	0.03	0.03	0.03	0.03
Total Revenue	\$ 53.48	\$ 53.52	\$ 47.05	\$ 47.65	\$ 48.26	\$ 48.88
TRANSFERS IN:						
School Operating Fund (Grants)	\$ 8.87	\$ 8.87	\$ 8.87	\$ 8.87	\$ 8.87	\$ 8.87
School Operating Fund (Summer School)	11.94	11.94	11.94	11.94	11.94	11.94
County General Fund	-	-	-	-	-	-
Cable Communication Fund	2.93	2.96	2.99	3.02	3.05	3.08
Total Transfers In	\$ 23.73	\$ 23.76	\$ 23.79	\$ 23.82	\$ 23.85	\$ 23.88
Total Revenue and Transfers	\$ 77.21	\$ 77.28	\$ 70.84	\$ 71.47	\$ 72.11	\$ 72.76
Total Funds Available	\$ 78.86	\$ 77.28	\$ 70.84	\$ 71.47	\$ 72.11	\$ 72.76
EXPENDITURES	\$ 78.86	\$ 77.28	\$ 70.84	\$ 71.47	\$ 72.11	\$ 72.76
ENDING BALANCE, June 30	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

*Does not add due to rounding.

Grants and Self-Supporting Fund Forecast Revenue Assumptions

State Aid

In the five-year forecast, FY 2011 through FY 2015, it is expected that state aid will remain level in FY 2011 and increase 2.0 percent each year thereafter. Unlike the operating fund, state aid in the grants fund does not vary whether it is the first or second year of the biennium.

Federal Aid

Federal funding is expected to remain level in FY 2011. In FY 2012, federal funding is expected to decrease by 16.5 percent due primarily to the expiration of funding provided under the American Recovery and Reinvestment Act of 2009. Federal funding is expected to increase 1.0 percent from FY 2013 through FY 2015.

Tuition

The five-year forecast assumes an increase in summer school tuition of 2.0 percent each year.

Other

Private grants from Industry, Foundations, and other miscellaneous revenue are projected to remain level for the five-year period.

Transfers

The transfer from the Operating Fund to the Grants and Self-Supporting Fund is expected to remain level from FY 2011 through FY 2015. The transfer from the Cable Communication Fund (Fairfax County) is projected to increase 1.0 percent each year.

Expenditure Assumptions

Expenditures are projected to match total funds available.

Financial Forecasts

Adult and Community Education Fund Forecast*

(\$ in millions)

	FY 2010		FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
	Approved						
BEGINNING BALANCE, July 1	\$ 0.44	\$ 0.28	\$ 0.14	\$ 0.07	\$ 0.03	\$ -	
REVENUE:							
State Aid	\$ 0.68	\$ 0.68	\$ 0.69	\$ 0.71	\$ 0.72	\$ 0.74	
Federal Aid	0.69	0.69	0.70	0.72	0.73	0.75	
Tuition	8.05	8.21	8.37	8.54	8.71	8.88	
Other	0.48	0.49	0.50	0.51	0.52	0.53	
Total Revenue	\$ 9.90	\$ 10.07	\$ 10.27	\$ 10.47	\$ 10.68	\$ 10.90	
TRANSFERS IN:							
School Operating Fund	\$ 0.96	\$ 0.96	\$ 0.96	\$ 0.96	\$ 0.96	\$ 0.96	
Total Transfers In	\$ 0.96	\$ 0.96	\$ 0.96	\$ 0.96	\$ 0.96	\$ 0.96	
Total Revenue and Transfers	\$ 10.86	\$ 11.02	\$ 11.23	\$ 11.43	\$ 11.64	\$ 11.85	
Total Funds Available	\$ 11.30	\$ 11.30	\$ 11.37	\$ 11.50	\$ 11.67	\$ 11.85	
EXPENDITURES	\$ 11.30	\$ 11.30	\$ 11.37	\$ 11.50	\$ 11.67	\$ 11.85	
ENDING BALANCE, June 30	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

*Does not add due to rounding.

Adult and Community Education Fund Forecast Revenue Assumptions

State and Federal Aid

In FY 2011, state and federal aid are projected to remain constant and increase 2.0 percent each year from FY 2012 through FY 2015.

Tuition and Other

The five-year forecast, FY 2011 through FY 2015, assumes an increase in tuition of approximately 2.0 percent each year due to increased fees to cover compensation increases plus enrollment growth. Industry, Foundations, and Other revenue is also projected to increase 2.0 percent each year.

Transfers

The FY 2011 through FY 2015 transfers are projected to be level with FY 2010.

Expenditure Assumptions

Expenditures are projected to remain level in FY 2011 and increase 0.5 percent, 1.2 percent, 1.5 percent, and 1.6 percent respectively in FY 2012 through FY 2015.

County Support for Fairfax County Public Schools

In FY 2010, Fairfax County is allocating over 53 percent of its total General Fund budget to Fairfax County Public Schools (FCPS). The county provides funding through two transfers: one to support FCPS operations, and the second to support debt service for bond-funded projects to build new schools and renew older facilities. The combined transfer with school operating and debt service is \$1.79 billion.

FCPS' primary source of operating revenue, the County General Fund transfer, is \$1.6 billion, which is the same amount as the FY 2009 approved. The County General Fund transfer of local tax dollars will provide 73.8 percent of total School Operating Fund revenues.

Real Estate Tax				
Per "Typical" Household				
	Mean Assessed			Tax per
	Value of Residential	Tax Rate per	Tax per	Household in
	Property	\$100	Household	FY 2010
				Dollars
FY 2004	\$321,238	\$1.16	\$3,726.36	\$4,628.31
FY 2005	\$361,334	\$1.13	\$4,083.07	\$4,876.62
FY 2006	\$448,491	\$1.00	\$4,484.91	\$5,122.95
FY 2007	\$544,541	\$0.89	\$4,846.41	\$5,383.47
FY 2008	\$542,409	\$0.89	\$4,827.44	\$5,071.83
FY 2009 ¹	\$525,132	\$0.92	\$4,831.21	\$4,951.99
FY 2010 ^{1,2}	\$459,228	\$1.04	\$4,775.97	\$4,775.97

¹ Estimated

² Including the adopted levy of \$0.010 per \$100 of assessed value to support the Stormwater Services District, the FY 2010 tax per household is estimated to be \$4,821.89, a decrease of \$9.32 over taxes paid in FY 2009.

Source: Fairfax County FY 2010 Adopted Budget Plan.

Real and personal property tax dollars are the primary revenue source for the Fairfax County government. After six years of double digit percent increases in average residential real estate assessments, property values declined for the past three fiscal years. In FY 2010, the Board of Supervisors increased the real estate tax rate from \$0.92 per \$100 of assessed value to \$1.04 per \$100 of assessed value (and an additional stormwater fee of \$0.01 per \$100 of assessed value will provide support for stormwater operations and capital projects). Despite the rate increase, the typical tax bill will show a modest reduction since the average residential assessment has declined by 12.6 percent. For FY 2010, each cent of real estate tax is equivalent to approximately \$20.5 million in tax revenue to the county.

In addition to \$1.79 billion in transfers to FCPS for operations and debt service, Fairfax County provides additional support totaling \$59.8 million for the following programs: Comprehensive Services Act (CSA), Head Start, and School-Age Child Care (SACC) programs within the Department of Family Services; School Health including Public School Nurses and Clinic Room Aides; School Crossing Guards; Resource Officers who are assigned to all FCPS high

Fairfax County Public Schools does not have taxing authority. Tax rates and the impact on "typical" households are available in Fairfax County's FY 2010 Adopted Budget available at www.fairfaxcounty.gov/dmb/.

County-Schools Partnership

FCPS facilities serve as an important community resource that benefits all county residents.

schools, middle schools, and alternative schools; security for activities such as proms and football games; after-school programming in middle schools; services provided by the Fairfax-Falls Church Community Services Board; athletic field maintenance and other recreation programs; and fire safety education programs for students.

FCPS Support for the County

FCPS supports Fairfax County in many ways, including providing staffing and/or funding. For instance, FCPS offers instructional and mentoring programs at many facilities that are operated by the county. In addition, FCPS facilities serve as an important community resource that benefits all county residents. More than 150,000 community use events are held in FCPS facilities yearly, and 250,000 individuals use school recreational facilities. More than 90 religious and cultural organizations use schools each week; more than 150 Park Authority classes are held in FCPS schools; 50 school sites are used for Rec-PAC programs; 135 schools serve as SACC sites; and 161 facilities are used as polling places. FCPS also partners with the county to improve efficiencies. One current example is the Enterprise Resource Planning (ERP) project wherein FCPS and the county are procuring a joint finance, procurement, and human resources system. The Board of Supervisors and School Board have committed to further collaboration in the ongoing effort to reduce costs while improving services.

Challenging Trends for the Schools and County

Although a strong investment in education is one of the Board of Supervisors' priorities, the county faced a significant funding shortfall in FY 2010. The FY 2010 Adopted Budget required the County to reduce overall disbursements by \$91.9 million, or 2.7 percent, from the FY 2009 Revised Budget Plan and adopt a net decrease of 306 positions. Given that more than half of the County's General Fund supports schools, several FCPS programs were impacted. The following initiatives that had been financed by the County were reduced or eliminated in the County's FY 2010 Adopted Budget:

- Hours for Clinic Room Aides were reduced by \$0.2 million.
- School Education Officer positions were eliminated for a savings of \$0.6 million.
- The SACC Refurbishment program was reduced by \$0.5 million.
- The Middle School After-School Program was reduced by \$0.3 million.
- The Leadership and Resiliency Program was eliminated, saving \$0.2 million.
- The part-time School Community Liaison position at Annandale High School and supplemental liaison hours were reduced by \$0.1 million.
- Limited term staff support was eliminated for the Values in Prevention program for a savings of \$0.1 million.
- High school mock election program was eliminated for a savings of \$10,000.

Benchmarks

FY 2005 - FY 2010						
	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Approved
Membership						
General	151,988	151,619	151,221	152,808	155,467	159,162
Special Ed Level 2 and Preschool	<u>12,420</u>	<u>12,665</u>	<u>13,265</u>	<u>13,499</u>	<u>14,071</u>	<u>14,411</u>
Total	164,408	164,284	164,486	166,307	169,538	173,573
ESOL Membership	20,825	21,044	21,267	21,751	20,689	21,347
Total Special Education Services ¹	48,701	41,742	43,115	43,294	43,680	44,029
Students Eligible for Free or Reduced-Price Meals	32,982	31,902	32,299	34,048	37,161	39,019
Number of Schools and Centers ²	200	199	198	197	196	197
New Schools	0	1	1	0	0	2
Full-Time Positions	21,564.1	21,871.5	22,003.9	22,260.6	22,311.3	22,137.6
School-Based	19,853.8	20,144.2	20,264.1	20,504.1	20,552.0	20,439.6
Nonschool-Based	1,710.3	1,727.3	1,739.8	1,756.5	1,759.3	1,698.0
Percent School-Based	92.1%	92.1%	92.1%	92.1%	92.1%	92.3%
Percent Nonschool-Based	7.9%	7.9%	7.9%	7.9%	7.9%	7.7%
Beginning Teacher Salary	\$36,887	\$40,000	\$42,400	\$43,911	\$44,789	\$44,389
Average Teacher Salary	\$55,777	\$57,958	\$59,769	\$61,458	\$62,687	\$62,687
Cost Per Pupil ³	\$11,022	\$11,915	\$12,853	\$13,407	\$13,340	\$12,898
Number of Buses ⁴	1,547	1,570	1,664	1,691	1,658	1,512
Average Age	6.9	6.7	6.6	6.6	7.1	7.5
Total School Operating Fund (\$ in millions)	\$1,767.4	\$1,910.4	\$2,038.8	\$2,144.1	\$2,267.1	\$2,202.7
Source of Revenue						
County	70.2%	71.0%	70.6%	70.5%	70.9%	73.8%
State	19.4%	18.9%	20.3%	19.6%	19.6%	18.9%
Federal	2.2%	2.0%	2.2%	1.8%	2.0%	3.8%
Beginning Balance	6.0%	5.8%	5.0%	5.7%	4.7%	1.3%
Other	<u>2.2%</u>	<u>2.3%</u>	<u>1.9%</u>	<u>2.4%</u>	<u>2.8%</u>	<u>2.2%</u>
Total	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

¹ Includes all Level 1 and Level 2 services.

² FY 2005 reflects the closing of the following centers: Armstrong, North Springfield, Saratoga, Twain, and Herndon.
 FY 2006 reflects the opening of South County Secondary School and the closing of Bush Hill and Laurel Ridge Centers.
 FY 2007 reflects the opening of Eagle View Elementary School and the closing of Chantilly and Brookfield Centers.
 FY 2008 reflects the closing of Olde Creek Center.
 FY 2009 reflects the closing of Woodson Center.
 FY 2010 reflects the closing of Mount Vernon Center and the opening of Coates and Laurel Hill Elementary Schools.

³ Reflects the WABE cost per pupil for all instructional programs.

⁴ FY 2007 and FY 2008 have been updated to reflect a change in the timing of the bus count.

FCPS continually strives to enhance communication efforts with the community.

What Our Community Needs to Know About Our Schools

In many ways, our schools and our students reflect the changing world in which we live. Our community and schools are very different today than they were even ten years ago. The tools of the education profession have changed, and the expectations of the community continue to rise. FCPS has not only met these challenges, but has done so in a cost-effective manner. This section looks at the trends that are affecting our schools and how FCPS has met these challenges.

Engaging the Community

FCPS continually strives to enhance communication efforts with the community. In addition to feedback from students and employees, FCPS regularly seeks input from the citizens of Fairfax County. Part of this commitment includes outreach to parents. During June 2009, the Department of Communications and Community Outreach (DCCO) surveyed 5,000 randomly selected parents about their relationship with their individual schools and with FCPS as a whole. The survey was distributed in eight languages and was based on national PTA standards, goals, and indicators for family-school partnerships. FCPS will tabulate results by school level (e.g., high school), demographics, and program, and present them to the public in the fall of 2009. A complete copy of the survey follows this section.

Families and community members give valuable input into many School Board decisions. One example was the decision on whether to change school start times to give high schoolers more time to sleep. The School Board used three different methods of community engagement—study circles, surveys, community dialogues—to gauge the impact of a proposed bell schedule on families. This process, which won a Gold Medallion Award of Excellence by the National School Public Relations Association, brought neighbors, employees, and students together in rich and civil conversations that allowed respect for and understanding of differing opinions. As a result of engaging the community, the School Board voted in March 2009 to reject the proposed bell schedule and reaffirm the existing bell schedule structure.

In addition, FCPS engages in many activities aimed at increasing and facilitating communication between the schools and citizens. DCCO employs numerous strategies, from maintaining a Parent Resource Center for special education parents to offering programs, services, and classes through the Office of Family and School Partnerships, and providing Parent Liaisons to help parents become advocates for their children while learning to successfully navigate FCPS and the Fairfax County offices. FCPS not only provides parents with written and online materials and resources concerning such topics as promoting family involvement, but also operates its television studio to produce and distribute educational programming to the community and nation. Keep in Touch is a state-of-the-art communications tool that uses e-mail and voice notifications to allow schools to contact parents and students directly with vital information. These initiatives are just a few examples of the commitment on behalf of the school system to reach out and effectively engage all stakeholders.



Office Use

2009 Fairfax County Public Schools Family Survey

Please do not fold, bend, tear, or staple this Scan Form

<p>You have been randomly selected to participate in the 2009 Family Survey to help Fairfax County Public Schools improve school-family relationships. Please respond regarding your student and school named in your invitation to participate. It will take less than 10 minutes for you to complete this survey. You will not be identified and your answers will be confidential. Thank you very much.</p>	<p style="text-align: center;">MARKING INSTRUCTIONS</p> <ul style="list-style-type: none"> • Use a No. 2 pencil only. • Do not use ink, ballpoint, or felt tip pens. • Make solid marks that fill the response completely. • Erase cleanly any marks you wish to change. • Make no stray marks on this form. <p>CORRECT: ● INCORRECT: ☑ ⊗ ⊙ ⊚</p>
<p>Please rate items 1 through 10 using the following scale:</p> <p><i>(1) Strongly Disagree, (2) Somewhat Disagree, (3) Somewhat Agree, (4) Strongly Agree, (5) Not Applicable</i></p>	
<p>1. When I walk into the school, I feel the school is inviting and that this is a place where parents are welcome. ① ② ③ ④ ⑤</p>	
<p>2. The staff at my child's school respects and values the diversity of the families in the community. ① ② ③ ④ ⑤</p>	
<p>3. Students at the school are treated fairly no matter what their race or cultural background. ① ② ③ ④ ⑤</p>	
<p>4. I am familiar with the school's policies and programs. ① ② ③ ④ ⑤</p>	
<p>5. The school keeps all families informed about important issues and events. ① ② ③ ④ ⑤</p>	
<p>6. The school makes it easy for families to communicate with teachers. ① ② ③ ④ ⑤</p>	
<p>7. The school communicates with families in multiple ways (for example, newsletters, e-mail, phone, web site, personal notes, backpack letters, and conversations). ① ② ③ ④ ⑤</p>	
<p>8. I can talk to the school principal when I need to. ① ② ③ ④ ⑤</p>	
<p>9. My child's teachers communicate with me on a regular basis. ① ② ③ ④ ⑤</p>	
<p>10. Interpreters are available when needed. ① ② ③ ④ ⑤</p>	
<p>Please answer questions 11 through 12: (Check all that apply)</p>	
<p>11. How do you get information from Fairfax County Public Schools?</p>	<p>12. How do you access the Internet?</p>
<p>1. FamilyGram newsletter ①</p>	<p>1. Home ①</p>
<p>2. FCPS 24-7 ②</p>	<p>2. Work ②</p>
<p>3 FCPS Handbook ③</p>	<p>3. School ③</p>
<p>4. Keep in Touch messages ④</p>	<p>4. Library ④</p>
<p>5. FCPS web site ⑤</p>	<p>5. Community Center ⑤</p>
<p>6. TV Channel 21 ⑥</p>	<p>6. Neighbor ⑥</p>
<p>7. Parent Advocacy Handbook ⑦</p>	<p>7. Friend ⑦</p>
<p>8. Other ⑧</p>	<p>8. Don't have Internet access ⑧</p>
<p>9. Don't receive information from FCPS ⑨</p>	

Trends



Please rate items 13 through 26 using the following scale:

(1) Strongly Disagree, (2) Somewhat Disagree, (3) Somewhat Agree, (4) Strongly Agree, (5) Not Applicable

13. My child's teachers keep me well-informed about how my child is doing in school.	① ② ③ ④ ⑤
14. I understand the academic standards my child is supposed to meet.	① ② ③ ④ ⑤
15. My child's teachers help me understand how best to work with my child at home to improve his/her academic progress.	① ② ③ ④ ⑤
16. All students are challenged to do their best at my school.	① ② ③ ④ ⑤
17. I feel confident that my child will be safe and secure at school.	① ② ③ ④ ⑤
18. My child's school alerts me in a timely way when there are significant health, safety, or security issues.	① ② ③ ④ ⑤
19. My child's school takes action when health, safety, or security issues arise that could affect my child.	① ② ③ ④ ⑤
20. If the school can't help me, it will connect me to someone who can.	① ② ③ ④ ⑤
21. I understand the rules and responsibilities for student dress, language, and behavior outlined in the FCPS Student Responsibilities and Rights handbook.	① ② ③ ④ ⑤
22. I am able to advocate for my own child's and other children's success in school.	① ② ③ ④ ⑤
23. The school considers parent input before making important decisions (for example, changes in curriculum or school policies).	① ② ③ ④ ⑤
24. The school provides opportunities for families to raise concerns with school and public officials.	① ② ③ ④ ⑤
25. The school provides information on other learning opportunities outside the school.	① ② ③ ④ ⑤

Please write any additional comments here:



Value-Added Education

We are often asked to explain why education is more expensive today than in past years, and why educational costs increase at a faster pace than the rate of inflation. Inflation measures reflect the change to the cost of the same product over time. A brief look at the past few decades makes it clear that the product being purchased with our education dollar today is vastly different.

To meet workforce expectations, our students must be trained from the earliest age using technology and communication tools that were virtually unheard of two decades ago. In addition to critical thinking skills, students must learn to gather, process, use, and disseminate all forms of information. In 1970, individuals who dropped out of school could still earn good wages in factories and industry jobs. Today these jobs have all but disappeared, and it is necessary to educate all students to higher levels of literacy to prepare them to be responsible citizens in the 21st century.

Preparing each of our students to succeed in this changing world involves tailoring programs to the needs of individual students with different skill sets and from many different backgrounds. Educational costs cannot be expected to fluctuate with inflation. Our community and the future of our students demand that we offer a different education than ever before to meet the School Board's beliefs, vision, mission, and student achievement goals, as well as our community's expectations..

Good schools benefit all taxpayers.

Value-Added Education	
1960s	Present
<p>Instruction 30.5 students per elementary classroom teacher 20.4 students per instructional employee No PE/Music/Art at the elementary level No instructional assistants No English for Speakers of Other Languages (ESOL)</p> <p>No kindergarten</p> <p>No foreign language at the elementary level</p>	<p>Instruction 21.2 students per elementary classroom teacher 10.5 students per instructional employee 662.6 Elementary PE/Music/Art teachers 2,268.1 instructional assistants 634.6 ESOL teachers; 21,347 ESOL students <i>(greater than entire student membership in 1950s)</i> Kindergarten for everyone, full-day at 101 elementary schools</p> <p>Foreign language programs at 44 elementary schools</p>
<p>Technology Recommendation to develop a TV room for FCPS Computing technology: slide rule and pencil</p>	<p>Technology TV studios in individual schools Computers in every classroom; Online Campus; Blackboard 24-7 Learning; Online State Testing</p>
<p>Highly Qualified Teachers THEN Teachers with Bachelor's Degree: 76% Teachers with Professional Licenses: 6% Teachers with Master's (or higher): 16%</p>	<p>Highly Qualified Teachers TODAY Teachers with Bachelor's Degree: 100% Teachers with Teaching Licenses: 100% Teachers with Master's (or higher): 68%</p>
<p>Student Achievement Graduates continuing their education: 64% Percent of seniors taking the SAT: 30%</p>	<p>Student Achievement Graduates continuing their education: 92.6% Percent of seniors taking the SAT: 76.7%</p>

In school year 2007-2008, 64 percent of FCPS graduates received an advanced diploma, and 32 percent were awarded a standard diploma.

Graduation Requirements

Most Virginia students earn either a Standard Diploma or an Advanced Studies Diploma. Both of these diplomas require students to pass required and elective courses and verify their achievement by passing Standards of Learning (SOL) tests in English, mathematics, and other subject areas. A verified unit of credit is awarded for a course in which the student earns a standard unit of credit and achieves a passing score on a corresponding end-of-course SOL test or a substitute assessment approved by the Virginia Board of Education (VBOE).

Standard Diploma

To graduate with a Standard Diploma, students must earn at least 22 standard units of credit by passing required courses and electives, and earn at least six verified credits by passing end-of-course SOL tests or other assessments approved by the VBOE. The table on the following page displays the minimum course and credit requirements for a Standard Diploma. Students seeking a Standard Diploma must earn six verified units of credit, including two verified credits in English, and at least one verified credit each in mathematics, science, history/social science, and in a student-selected content area.

Most students will earn these required verified units of credit by passing end-of-course SOL tests. Students also may earn verified units of credit in English, mathematics, history/social science, and science by passing substitute tests of equal or greater rigor approved by the Board of Education, such as Advanced Placement (AP) tests. Career and technical education students may earn student-selected verified credits by passing examinations for industry certification or licensure. Career and technical students who complete a program sequence and earn two student-selected verified credits by passing a recognized certification or licensure examination may substitute one of these credits for a verified unit of credit in either science or history/social science.

Diplomas Awarded School Year 2007-2008 (From Highest to Lowest % of Advanced)			
	Type of Diploma		Total Diplomas
	Standard	Advanced	
Loudoun County	30%	68%	3,278
Falls Church City	34%	65%	169
Fairfax County	32%	64%	11,928
Arlington County	34%	61%	1,063
Chesterfield County	42%	55%	4,212
Virginia Beach City	41%	55%	5,031
Henrico County	44%	49%	3,291
Prince William County	49%	47%	4,453
Alexandria City	52%	40%	572
State Total	43%	52%	82,202

NOTE: Virginia awards several types of special diplomas, so the percents of standard and advanced diplomas do not add to 100%.

Source: Virginia Department of Education

Graduation Requirements		
STANDARD DIPLOMA		
Subject	Standard Units of Credit	Verified Units of Credit
English	4 units	2 units
Math	3 units	1 unit
Science	3 units	1 unit
History/Social Science	4 units	1 unit
Health/PE	2 units	
Fine Arts or Career & Tech. Ed.	1 unit	
Foreign Language	not required	
Electives	5 units	
Student Selected Tests		1 unit
Total Required	22 credits	6 credits
ADVANCED STUDIES DIPLOMA		
Subject	Standard Units of Credit	Verified Units of Credit
English	4 units	2 units
Math	4 units	2 units
Science	4 units	2 units
History/Social Science	4 units	2 units
Health/PE	2 units	
Fine Arts or Career & Tech. Ed.	1 unit	
Foreign Language	3 units	
Electives	2 units	
Student Selected Tests		1 unit
Total Required	24 credits	9 credits

Advanced Diploma

To earn an Advanced Studies Diploma, students must earn at least 24 standard units of credit and at least nine verified units of credit. The table displays the course and credit requirements for an Advanced Studies Diploma. Students may fulfill the foreign language requirement by earning either three standard credits in a single language or by earning two standard credits in each of two languages. (If an Advanced Studies student earns two credits in each of two languages, he or she would need to earn only one credit in an elective course.) Students seeking an Advanced Studies Diploma must earn a total of at least nine verified units of credit, including two in English (reading and writing), two in mathematics, two in science, two in history/social science, and one in a student-selected content area. Most students seeking an Advanced Studies Diploma will earn these required verified units of credit by passing end-of-course SOL tests in English (reading and writing), mathematics, science, and history/social science. Students also may earn verified credits in English, mathematics, science, and history/social science toward an Advanced Studies Diploma by passing Board of Education-approved substitute tests of equal or greater rigor, just as with the Standard Diploma. Locally awarded verified units of credit, however, are not applicable to the Advanced Studies Diploma.

To earn an Advanced Studies Diploma, students must earn at least 24 standard units of credit and at least nine verified units of credit.

Trends

Shifting Demographics: Enrollment

The FY 2010 Fairfax County Public Schools' projected enrollment is 173,573 students across 197 schools and centers. This represents an increase of 5,189 students from the FY 2009 approved. The \$36.0 million cost of membership adjustments in FY 2010, excluding budget reductions, includes the start-up costs for both Coates and Laurel Hill elementary schools, opening in September 2009. Enrollment details are included in the Appendix.

Since FY 2005, FCPS will have opened four new school buildings to accommodate student membership adjustments and population shifts. The cumulative cost of membership adjustments exceeds \$65.7 million over the past five years.

Enrollment projections are completed annually by the Office of Facilities Planning Services for each grade level at all schools. Multiple factors such as live birth data, grade level progression, housing starts, instructional program locations, and community dynamics are considered when developing membership projections. For state reporting purposes, FCPS calculates the actual membership based on the September 30 general education membership and the December 1 special education count. The English for Speakers of Other Languages (ESOL) component of general education is captured in January and the Family and Early Childhood Education Program (FECEP) membership is captured as of March 31. For the proposed budget, current year estimates for general education and special education Level 2 membership are the only figures that are updated from the approved budget. The approved budget reflects the actual membership for FECEP, ESOL, and alternative programs.

Costs of Membership Adjustments (\$ in millions)	
• Position Growth	\$31.3
• New Schools Start-Up Costs, Utilities, and Staff	3.5
• Teacher / Classroom Equipment	0.7
• Per-Pupil Allocations/Other Growth Related Compensation	0.5
Total	\$36.0

FY 2010 Membership Adjustment							
	FY 2009	FY 2009	FY 2010	Change from		Change from	
	Approved	Actual	Approved	Number	Percent	Number	Percent
General Education:							
Kindergarten	11,275	11,529	11,829	554	4.9%	300	2.6%
Grades 1-6	69,796	70,467	72,885	3,089	4.4%	2,418	3.4%
Grades 7-8	23,198	22,931	23,401	203	0.9%	470	2.0%
Grades 9-12	46,827	47,438	47,462	635	1.4%	24	0.1%
General Education	151,096	152,365	155,577	4,481	3.0%	3,212	2.1%
FECEP	1,288	1,118	1,288	0	0.0%	170	15.2%
Alternative HS & Court Programs	2,191	1,984	2,297	106	4.8%	313	15.8%
Special Education*	13,809	14,071	14,411	602	4.4%	340	2.4%
Total	168,384	169,538	173,573	5,189	3.1%	4,035	2.4%

* Includes Level 2 and preschool services.

The Information Technology (IT) website provides a monthly membership report for FCPS. This information can also be viewed at individual school profiles on the web. This report will differ from the current year actual membership contained in the budget. The budget estimate reflects projected peak membership for general and special education as well as alternative programs. The IT report enumerates the membership as of a specific date and does not include students enrolled in the Preschool Resource Program.

Changes in the composition of the membership have added to the cost of growth. As indicated on the following page, the students eligible for free and reduced-price meals have increased at a faster pace than the general education population.

Changes in the composition of the membership have added to the cost of growth.

FCPS Membership History and Projections					
Fiscal Year	General Education			Special Education	Total
	Grades K-6 ¹	Grades 7-8	Grades 9-12 ²	Level 2 ³	
1990	65,575	17,775	38,458	6,480	128,288
1991	67,721	18,231	37,715	6,952	130,619
1992	69,296	18,989	37,825	7,088	133,198
1993	70,596	19,393	37,894	7,219	135,102
1994	71,246	19,761	39,067	7,421	137,495
1995	72,404	20,120	39,171	8,402	140,097
1996	73,980	20,422	40,244	8,394	143,040
1997	75,384	20,369	41,551	8,501	145,805
1998	75,645	20,761	42,286	9,344	148,036
1999	77,323	21,120	43,207	9,768	151,418
2000	79,200	21,031	44,010	10,282	154,523
2001	81,133	21,907	44,847	10,444	158,331
2002	81,188	22,644	46,714	10,839	161,385
2003	81,729	23,258	46,648	11,751	163,386
2004	81,195	23,387	47,465	12,148	164,195
2005	80,736	23,087	48,165	12,420	164,408
2006	80,389	22,600	48,630	12,665	164,284
2007	80,134	22,375	48,712	13,265	164,486
2008	81,341	22,744	48,723	13,499	166,307
2009	83,114	22,931	49,422	14,071	169,538
Membership Projections					
2010	86,002	23,401	49,759	14,411	173,573
2011 ⁴	87,082	23,620	51,299	14,476	176,477
2012 ⁴	88,334	23,884	51,502	14,697	178,417
2013 ⁴	89,092	24,329	51,845	15,046	180,312

¹ Includes FECEP, kindergarten, and grades 1 to 6 membership (including 6th grade at Glasgow, Holmes, and Poe Middle Schools).

² Includes membership in grades 9 through 12, including alternative programs.

³ Includes school-age services and preschool services.

⁴ Source: Capital Improvement Plan.

Trends in Free and Reduced-Price Meals Eligibility

The free and reduced-price meals program is the fastest growing program for students with special needs in the school system. Over the past five years, this program has overtaken the English for Speakers of Other Languages (ESOL) program as the fastest growing segment of the FCPS student population. Families qualifying for free and reduced-price meals must meet established federal guidelines of income and household size. In FY 2010, the projected number of students eligible for free and reduced-price meal services will be 39,019 (22.5 percent of all students).

Just over one in five FCPS students is eligible for free and reduced-price meals.

Trends

21,347 students are projected to receive English for Speakers of Other Languages instruction in FY 2010.

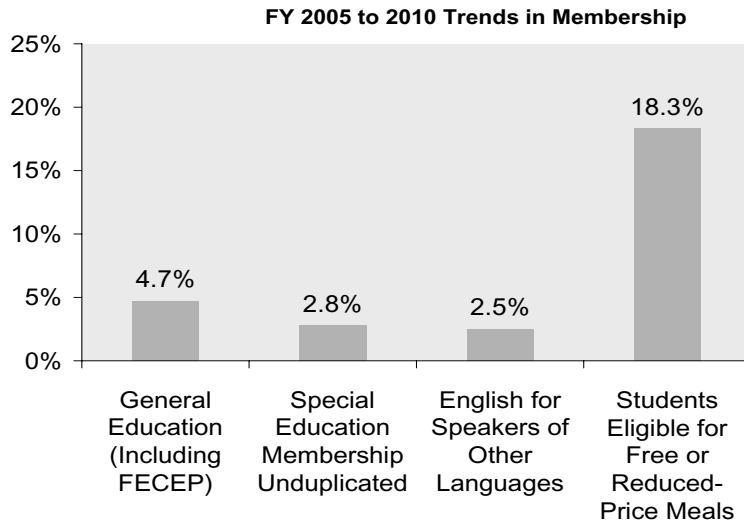
English for Speakers of Other Languages (ESOL) Membership

While growing at an overall slower rate over time than other categories, demand for ESOL services remains high. In FY 2005, ESOL services were provided to 20,825 students; in FY 2010, 21,347 students are projected to receive ESOL instruction. This includes the alternative high school program and the ESOL transition centers. The FY 2010 average cost of providing ESOL services for each student is \$3,501.

Special Education Membership Trends

The unduplicated special education membership count refers to the total number of students receiving special education services for whom FCPS is responsible, including students receiving Level 2 services, general education students receiving Level 1 resource services, private school students, and FCPS students placed in contract schools. Special education students require specialized instruction and additional resources. The average cost per pupil for the special education program is \$20,516; the general education program cost per pupil is \$10,907. In addition, students enrolled in both general and special education classes may receive special education Level 1 services, at an average cost per service of \$5,335.

Membership in each of these programs has grown considerably between FY 2005 and FY 2010, as shown in the chart below.



Virginia Standards of Learning

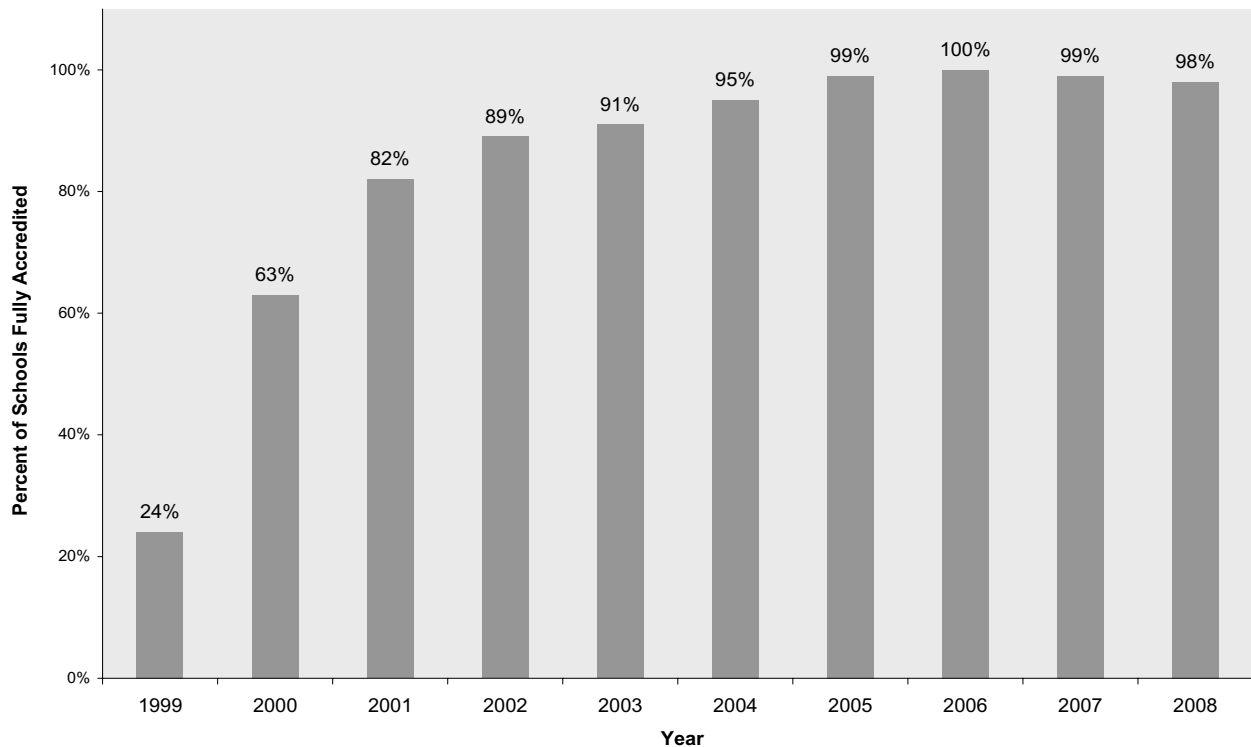
The Virginia Board of Education has adopted curricular requirements called the Standards of Learning (SOL). Under the Commonwealth's requirements, Virginia SOL tests are given in reading and mathematics to all students in grades 3 through 8, in writing in grades 5 and 8, and in science in grades 3, 5, and 8. History SOL tests are administered in grades 3 through 8. In high school, SOL tests in English, mathematics, science, and history are administered when students complete specific courses. School districts are required to offer remediation activities to students who have failed the SOL tests.

In addition to being a graduation requirement, the SOL tests are tied to the accreditation process for each school through the Standards of Accreditation. An adjusted passing rate of at least 70 percent in all four core subjects is required in middle and high schools for full accreditation. In elementary schools, a combined accreditation passing rate of at least 75 percent on English tests in grades 3, 4, and 5 is required for full accreditation. Elementary schools must also achieve accreditation passing rates of at least 70 percent in mathematics, grade 6 English, grade 5 science, and combined grade 4 and 6 history and passing rates of at least 50 percent in grade 3 science and grade 3 history. For specific passing percentages for FCPS and each school, visit the Virginia Department of Education's Virginia School Report Card web page (www.doe.virginia.gov/VDOE/src/).

SOL tests are tied to the accreditation process for each school through the Standards of Accreditation.

Ninety-eight percent of Fairfax County Public Schools have earned full accreditation from the Virginia Department of Education based on the 2007 - 2008 SOL tests. Overall, the percentage of schools earning a passing rate of 90 percent or greater increased significantly from 2006 - 2007. Statewide, 95 percent of schools are fully accredited.

**Percent of FCPS Schools Achieving Full Accreditation
Spring Tests 1999-2008**



Fairfax County is the most populous county in Virginia and has a population greater than that of seven states.

Shifting Demographics: The Community¹

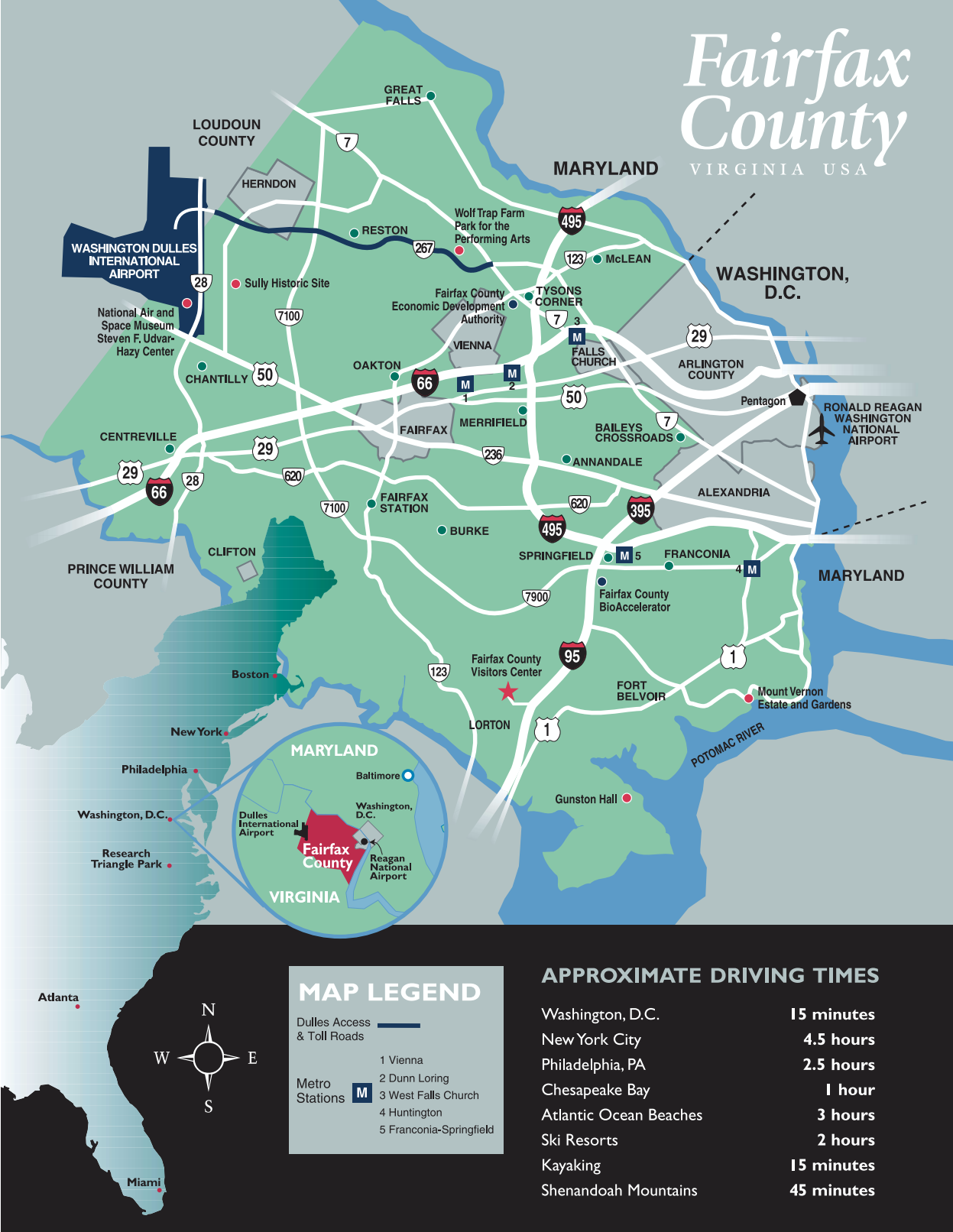
In many ways, the changes in enrollment mirror the changing demographics of Fairfax County. Fairfax County covers nearly 400 square miles, just southwest of the nation’s capital. With a population of just over one million, Fairfax County is the most populous county in Virginia and has a population greater than that of seven states. Although the median age is slightly more than 39, 26.6 percent of the population is less than 20 years of age, while 23.2 percent is 55 years of age or older.

As of 2007, 22 of the 50 fastest growing companies in the Washington, D.C., area were located in Fairfax County. Fifty-seven percent of the Fairfax County labor force are employed in management, professional, or related occupations, with 59 percent of all residents age 25 and older having at least a four-year college degree. Nearly 65 percent of Fairfax County women are in the labor force, one of the highest rates in the country. Fairfax County has a median family income of \$122,027 and ranks first in the nation among large counties. In comparison, the median family income is \$70,894 for Virginia and \$61,173 for the U.S.

Fairfax County is racially, economically, and linguistically diverse. In 2007, 66.5 percent of the population was white, compared with 81.3 percent in 1990. Asians/Pacific Islanders are the second largest segment of the population, comprising 16.1 percent of the population, followed by blacks at 9.5 percent, and others at 8.0 percent. Included in the racial composition are Hispanics, who may be of any race, and comprise 13.6 percent of the above numbers.

Fairfax County Demographics (2007)	
Population	1,041,507
Housing Units	391,138
Households	381,227
Labor Force Participation:	
Females, age 16 or older	64.9%
Males, age 16 or older	80.2%
Percent of Families With Incomes over \$100,000	62.2%
Educational Attainment:	
High School Graduates	92.8%
College Graduates	59.0%
Foreign-Born Population	28.3%
Language Other Than English Spoken at Home	34.8%

¹ Demographic information provided by Fairfax County government. Sources: U.S. Census Bureau, 2007 American Community Survey.



Trends

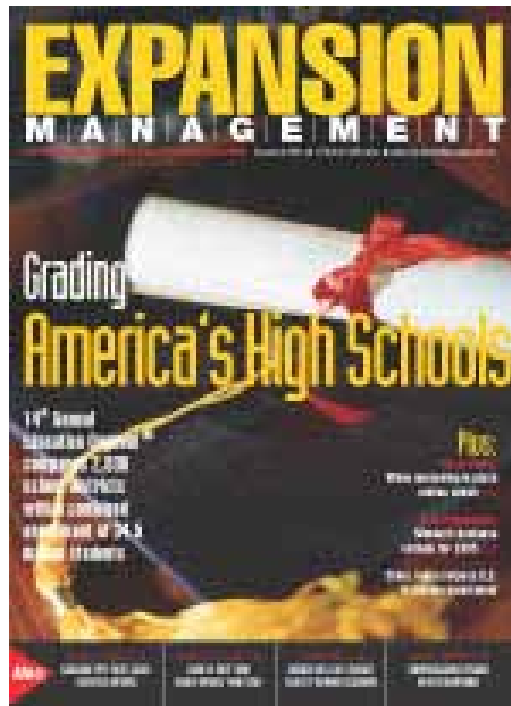
FCPS has received Expansion Management magazine's top rating of Gold Medal District every year since the ratings began in 1990.

Fairfax County Public Schools: A Gold Medal District

FCPS received a "Gold Medal" rating from *Expansion Management* magazine in their 2007 ranking of more than 2,800 school districts with a combined enrollment of over 35 million students. FCPS has received *Expansion Management* magazine's top rating of Gold Medal District every year since the ratings began in 1990. The magazine discontinued their ranking of school districts in 2007.

The ratings are based on performance in three areas: graduate outcome, resources invested in the classroom, and community characteristics. The Graduate Outcome score is composed of graduation rates and SAT or ACT scores. The Resource Index measures a community's financial commitment to its schools and is a composite of student-teacher ratios, per-pupil expenditures, and teacher salaries. The final component, the Community Index, measures the level of affluence and adult education in the community. The Education Quotient (EQ) is the total score, computed as a weighted average of the three other scores.

These results are used by businesses to evaluate communities in which they are considering locating new facilities. According to *Expansion Management* magazine, the response to the EQ issue has been phenomenal. The magazine's readers, usually chief executive officers or officers of larger service firms, emphasize the importance of education when making relocation decisions for their businesses and employees.

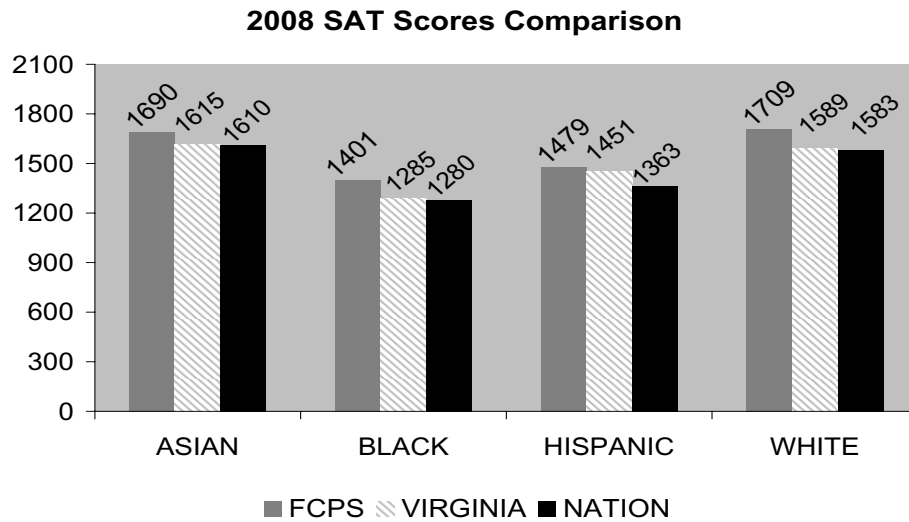


Student Achievement

FCPS is focused on excellence in the classroom, in the school, and in the management of its schools. This commitment is not only demonstrated by the wide variety of awards that its schools, students, and staff receive, but also through many outside measures of achievement and efficiency. A few of the most significant are cited in this section.

SAT Scores

Despite the size and diversity of FCPS, the SAT scores of its students are consistently well above state and national averages. Additionally, FCPS students score high when compared with neighboring jurisdictions. The FCPS commitment to the achievement of all students is reflected in the SAT scores of the division's students. The chart below shows that FCPS students have higher average scores than their peers in Virginia and the United States.



Other Measures of High Academic Achievement

The SAT is just one of the many measures of academic achievement in which FCPS students perform well. For instance, FCPS had 194 students named National Merit Scholarship semifinalists for 2009. In 2008, 64 students were awarded National Merit Scholarships.

In the 2009 *U.S. News and World Report* ranking of America's Best High Schools, Thomas Jefferson High School for Science and Technology is ranked as the number one gold medal school in the nation. Three other FCPS schools, Langley High School, McLean High School, and Woodson High School, are also named in the top 100 high schools. The formula used to calculate this ranking measured how each school's students performed on state tests, adjusted for student circumstances; evaluated how well each school's disadvantaged students performed; and finally looked at whether the school was successful in providing college-level coursework.

Comparison of SAT Scores School Year 2007-2008

Falls Church City	1716
Fairfax County	1654
Arlington County	1621
Montgomery County	1616
Loudoun County	1575
Manassas City	1509
Prince William County	1509
Alexandria City	1482
Prince George's County	1282
US Average	1511
Virginia Average	1522

FCPS Average SAT Score

School Year	Score
2001-2002	1096
2002-2003	1110
2003-2004	1105
2004-2005	1114
2005-2006*	1643
2006-2007*	1639
2007-2008*	1654

*A writing section was included in the SAT.

Trends

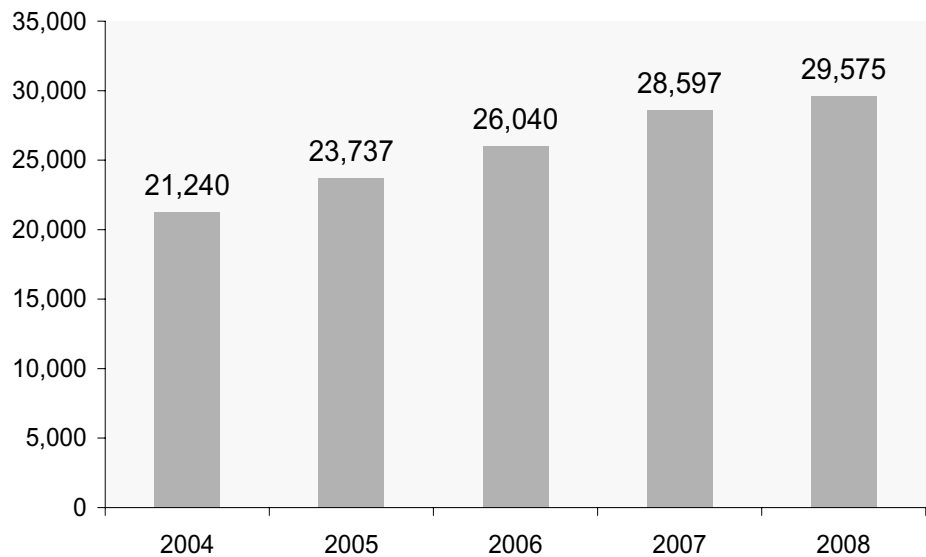
Of the 20 largest school districts nationwide, FCPS ranks first in the number of AP grades 3 or higher.

Schools recognized for meeting specific criteria were designated as Silver high schools, and seven FCPS schools received this designation: Chantilly High School, Lake Braddock Secondary School, Madison High School, Marshall High School, Oakton High School, Robinson Secondary School, and Stuart High School.

Based on the 2009 *Newsweek* rankings, FCPS schools are in the top 5 percent of all American high schools as measured by their student participation in Advanced Placement (AP) or International Baccalaureate (IB) exams. Every eligible FCPS high school made the list.

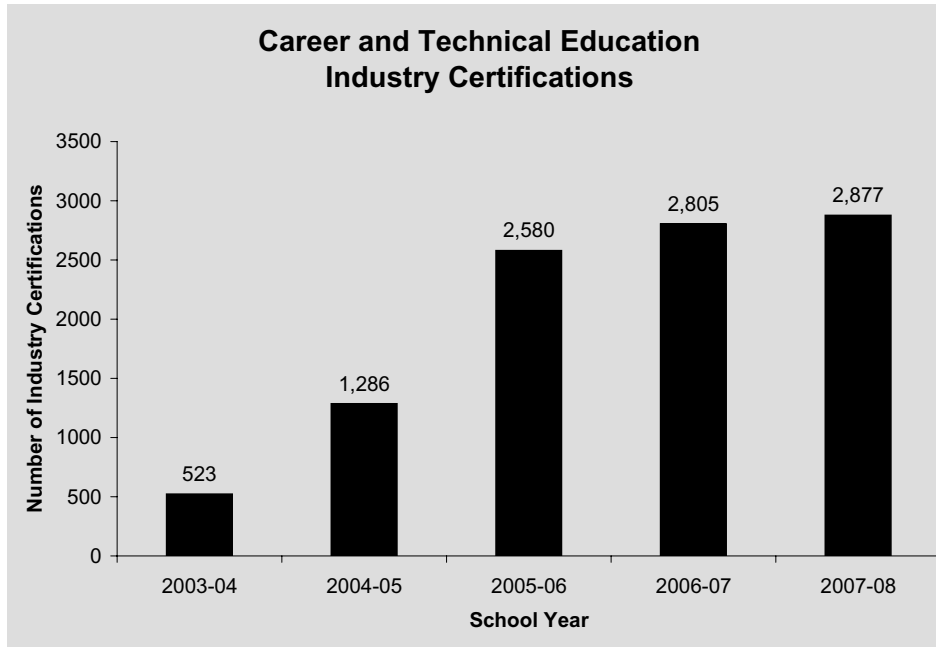
Sixty-eight percent of the AP tests taken by FCPS students in 2008 rated a score of 3 or above (on a grading scale of 1 to 5), up slightly from 67 percent in 2007. According to College Board's "5th Annual AP Report to the Nation," only 15.2 percent of the nation's public school graduating class of 2008 received a score of 3 or higher. In fact, of the 20 largest school districts nationwide, FCPS ranks first in the number of AP grades 3 or higher.

Number of Advanced Placement Exams Taken



The number of IB tests taken at the eight high schools offering the IB program in 2008 increased to 5,617, the highest number of IB tests ever taken by FCPS students, with 79.3 percent of the exams taken receiving a score of 4 or better (on a grading scale of 1 to 7), an increase from 76.9 percent in 2007. A total of 312 FCPS students—82.3 percent of all candidates—earned the IB diploma in 2008.

Since the 2003-2004 school year, the number of Career and Technical Education Industry Certifications awarded to FCPS students has increased by over 450 percent. During the 2007-2008 school year, FCPS students earned 2,877 industry certifications. These certifications were earned in areas such as Computer Aided Design (CAD), Microsoft Certified Professional (MCP), Food Handler Certification (ServSafe), Emergency Medical Technician-Basic (EMTB), and Pharmacy Technician.



Since the 2003-2004 school year, the number of Career and Technical Education Industry Certifications awarded to FCPS students has increased by over 450 percent.

“The Class of 2008—Where Did They Go?”

According to the Virginia Department of Education (VDOE), 92.6 percent of all FCPS graduates continue their education. Additionally, the Department of Special Services within FCPS has compiled “The Class of 2008—Where Did They Go?” an annual report aggregating the post-secondary plans of members of the graduating class as well as college admission data from five selected Virginia universities (the University of Virginia, College of William & Mary, Virginia Tech University, George Mason University, and James Madison University). Because this report includes information self-reported by seniors, the data may differ from statistics provided by VDOE or the universities mentioned in the report; however, the report still provides invaluable qualitative information for the community.

The report’s entire abstract is as follows:

- In the graduating class of 2008, 94.9 percent plan to continue post-secondary education with 65.0 percent attending four-year colleges, 26.3 percent attending two-year colleges, and 3.6 percent attending other post-secondary institutions. The remaining 5.1 percent have not made post-secondary education plans. The overall percentage of students pursuing post-secondary education has increased from 91.5 percent in 2004 to 94.9 percent in 2008.

In the graduating class of 2008, 94.9 percent of students reported that they plan to continue to post-secondary education.

Trends

More than 70 percent of FCPS students planning to attend two-year and four-year colleges will do so in Virginia.

- There were slightly fewer Fairfax County Public Schools (FCPS) graduates (regular term and summer school) from high schools, alternative schools, and special education centers in 2008 (12,005) than in 2007 (12,046).
- Women (95.9 percent) continue to pursue post-secondary education at higher rates than men (94.0 percent). Both men and women have been attending post-secondary institutions in increasing percentages over the last five years with men having an increase of 4.3 percent compared to 2.5 percent for women.
- By ethnic categories, students are pursuing post-secondary education in the following percentages: Asians (96.9 percent), Blacks (90.9 percent), Hispanics (87.6 percent), and Whites (96.5 percent).
- Two-year colleges continue to draw larger percentages of students, from 21.5 percent in 2004 to 26.3 percent in 2008. Hispanics have the highest percentage of students planning to attend 2-year colleges - 53.2 in 2008.
- 73.4 percent of students attending two-year and four-year colleges will do so in Virginia. Other destinations (beginning with the highest attending number) are: Pennsylvania, North Carolina, New York, West Virginia, and Maryland.
- From the 11,517 seniors who graduated from the 25 regular high schools in 2008, 13,351 applications were filed with five major Virginia schools (William and Mary, George Mason, James Madison, University of Virginia, and Virginia Tech) and 6,991 applications (an average of 50.9 percent) were accepted.
- The College of William and Mary and the University of Virginia accepted a higher percentage of applications from Fairfax County Public Schools graduates than from their overall applicant pools.
- From 2004 to 2008, other Virginia colleges have shown steady increases in FCPS student attendance including (starting with highest increase): Northern Virginia Community College and Old Dominion University. The University of Mary Washington and Virginia Commonwealth University increased from 2004 to 2007, and then decreased in 2008.

VDOE utilizes an on-time graduation rate statistic that is based on individual student data, tracked over time, and accounts for student mobility and retention. A Virginia on-time graduate is a student who graduates from high school in four years or less and earns one of five types of diplomas. The rate is modeled on a formula endorsed by the National Governors Association. The class of 2008 is the first graduating class with four years of longitudinal data utilizing this statistic. According to VDOE, 82 percent of members from Virginia's class of 2008 graduated on time; FCPS reported an on-time graduation rate of 91 percent for the same time period.

Comparison of On-Time Graduation Rate for Class of 2008	
Falls Church City	97.6%
Loudoun County	93.6%
Fairfax County	91.2%
Prince William County	83.3%
Arlington County	82.5%
Alexandria City	76.4%
Manassas City	75.0%
Virginia Average	82.1%

Source: Virginia Department of Education

Since 2001-2002, VDOE calculated the dropout rate as the number of dropouts for a given school year divided by student membership. The VDOE reported that the FCPS dropout rate was 1.54 percent for the 2007-2008 school year, down from 1.67 percent the previous year. Another study of value was conducted by the Editorial Projects in Education Research Center and was reported in *Diploma Counts 2009*, published by *Education Week* on June 11, 2009. Using the Cumulative Promotion Index method and 2006 data from the U.S. Department of Education, this report found that Fairfax County's graduation rate of 78.8 percent was the fourth highest rate among the nation's 50 largest school districts. According to the Education Research Center, the nation's graduation rate was 69.2 percent.

Showcasing FCPS Excellence

On January 15, 2009, Virginia Governor Kaine announced awards for high-performing Virginia public schools under an incentive program for schools and school divisions created by the Virginia Board of Education (VBOE) to advance Governor Kaine's "competence to excellence" agenda. The Virginia Index of Performance (VIP) program awards points to schools and divisions based on the percentage of students achieving at the advanced level on Standards of Learning assessments and progress made toward educational goals advocated by Governor Kaine and adopted by the Board as part of its comprehensive plan for further strengthening public education in the Commonwealth.

To qualify for the Governor's Award for Educational Excellence, which is the highest honor under the VIP program, schools and school divisions must meet all state and federal achievement benchmarks for at least two consecutive years and meet Governor Kaine's goals for achievement in elementary reading; enrollment in Algebra I by grade 8; enrollment in college-level courses; attainment of advanced diplomas and career and industry certifications; and participation, if eligible, in the Virginia Preschool Initiative. Schools and school divisions also earn bonus points for other performance measures, including the Governor's Nutrition and Physical Activity Scorecard.

This year, 162 Virginia schools, including 31 FCPS schools, received the Governor's Award for Educational Excellence. The previous year, 89 Virginia schools, including 18 FCPS schools, received the award. The FCPS elementary schools receiving the Governor's award are Chesterbrook, Churchill Road, Clifton, Colvin Run, Fairview, Flint Hill, Great Falls, Greenbriar West, Hunt Valley, Kent Gardens, Laurel Ridge, Louise Archer, Mantua, Oak Hill, Sangster, Sunrise Valley, Vienna, Westbriar, Westgate, and Willow Springs. The middle schools receiving this award are Carson, Cooper, Franklin, Irving, and Thoreau. Fairfax County high schools recognized include Centreville, Chantilly, Herndon, Langley, West Springfield, and Westfield.

There were 544 schools, including 45 FCPS schools, that received the Board of Education's Excellence Award, the second tier honor in the VIP program. These schools met all state and federal benchmarks for at least two consecutive years and made significant progress toward Governor Kaine's achievement and opportunity goals. The FCPS elementary schools receiving the VBOE's Excellence award are Aldrin, Armstrong, Belvedere, Bonnie Brae, Canterbury Woods, Cherry Run, Clermont, Crossfield, Daniels Run, Fairfax Villa, Fairhill, Floris, Forestville, Fox Mill, Franklin Sherman, Graham Road, Haycock, Island Creek, Mosby Woods, Navy, Oak View, Oakton, Orange Hunt, Pine Spring,

FCPS Dropout Rate	
School Year	Percentage
2001-2002	1.90%
2002-2003	2.41%
2003-2004	2.68%
2004-2005	2.63%
2005-2006	1.59%
2006-2007	1.67%
2007-2008	1.54%

Source: Virginia Department of Education

Thirty-one FCPS schools, up from eighteen schools, earned the Governor's Award for Educational Excellence in 2009.

In 2009, Woodson Adult High School was one of only two schools in the state that received a Rising Star Award from the Virginia Board of Education.

Ravensworth, Rolling Valley, Silverbrook, Sleepy Hollow, Spring Hill, Stenwood, Union Mill, Virginia Run, Wakefield Forest, Waples Mill, Waynewood, West Springfield, Westlawn, and Wolftrap. The high schools receiving the award are Fairfax, Madison, Marshall, McLean, Oakton, Thomas Jefferson High School for Science and Technology, and Woodson.

There were 276 schools, including 14 FCPS schools, receiving the Board of Education's Competence to Excellence Award. These schools have met all state and federal benchmarks for at least two consecutive years and are making progress toward Governor Kaine's achievement and opportunity goals. The FCPS elementary schools receiving the Competence to Excellence award are Columbia, Forestdale, Garfield, Marshall Road, Olde Creek, Parklawn, Providence, Timber Lane, and Weyanoke. The high schools receiving the award are Annadale, Edison, Lee, South Lakes, and Stuart.

Woodson Adult High School was one of only two schools in the state that received a Rising Star Award from the Board of Education for meeting all state and federal accountability standards for two consecutive years and improving its VIP scores significantly from the previous year.

In addition to the VIP awards, three Fairfax County public schools—Belvedere Elementary, Pine Spring Elementary, and Sleepy Hollow Elementary—have been named Title I Distinguished Schools by the Board of Education. Graham Road Elementary was also named a 2008 Blue Ribbon School by the U.S. Department of Education, which recognizes schools that exceed state and federal standards.

Student Achievement in Virginia

Virginia was the only state to receive a perfect score for academic standards from the American Federation of Teachers (AFT) in the union's *Sizing Up Standards 2008* report according to the *Virginia Department of Education News*. The AFT evaluated Virginia's Standards of Learning (SOL) and the academic standards of other states for clarity, specificity, and content. The report cited Virginia as the only state in the nation to meet the AFT's criteria for strong standards in English, mathematics, science, and history at all grade levels and in all subject areas. Virginia also is one of only three states recognized in the report for weaving specific standards for United States and world history into the early elementary grades.

On January 8, 2009, *Education Week* published *Quality Counts 2009*, a report that compares states on a multitude of educational policy issues. States are awarded overall letter grades based on their ratings across three areas of performance and policy: chance for success, transitions and alignment, and school finance.

The Chance-for-Success Index collects data from 13 indicators spanning early childhood through adulthood. The indicators associated with attendance and performance in formal schooling provide the greatest number of points in this category, but the index reflects the vital importance of lifelong learning opportunities. The nation earns a C-plus on this standard, with Virginia earning a B. Virginia's score of 86.3 shows overall improvement from last year's score of 85.9.

The Transitions and Alignment Index measures the extent to which states have planned for smooth transitions from one level of education to the next (e.g., from preschool to K-12). This index rewards policies that connect the various educational pipelines into a coherent whole. The nation earns a C in the Transitions and Alignment Index, while Virginia earns a B-minus and a score of 82.1, up from its score of 78.6 the previous year.

The School Finance Index evaluates school spending patterns and the equitable distribution of resources among the school divisions in the state. The nation's grade for school finance is C-plus. Virginia receives a grade of C-plus and a score of 79.5, an increase from last year's score of 77.6.

Education Week also rated state educational systems in *Technology Counts 2009*, a report issued on March 25, 2009. Virginia earns a letter grade of A-minus, with the report ranking Virginia as a national leader in learning online and in using technology to provide students with more opportunities. This report commends Virginia's low student-to-computer ratio, rigorous technology standards, and innovative online programs.

Changes in Instructional Staffing

The number of classroom teachers provided at each school is based on specific staffing formulas for each program level approved by the School Board. At the elementary level, class size is determined by the number of students based on a pupil-teacher ratio with additional weight factors that include a school's free and reduced-price meals eligibility and ESOL membership. At the middle school level, class size is influenced by the number of students and class schedule with additional weight factors for free and reduced-price meals eligibility and ESOL membership. At the high school level, class size is influenced not only by the number of students in the school but also by the number of students electing to take a course. For example, there may be 20 students in a physics class and 28 students in an algebra class.

Over the years, there have been significant adjustments in school-based staffing. Major changes since FY 2005 are listed on the following chart. Each has a financial impact in subsequent fiscal years, but only the cost (savings) in the year of implementation is shown.

Virginia is ranked as a national leader in learning online and using technology to provide students with more opportunities.

Trends

Major Staffing Changes FY 2005 - FY 2010

Fiscal Year	Program	Positions	Amount (\$ in millions)
2005	Full-Day Kindergarten at Bailey's & Forest Edge	10.0	\$0.4
	New Elementary Staffing Model (Phase I)	62.0	\$2.0
	Full-Day Kindergarten at 12 Elementary Schools	43.0	\$3.4
	Class Size Reduction: Elementary	30.0	\$2.4
	Class Size Reduction: Middle	24.8	\$1.9
	Assistant Principal at Every Elementary School ¹	9.0	\$0.7
	Second Assistant Principal at Alternative High Schools ¹	3.0	\$0.3
	Instructional Coaches	24.0	\$1.5
2006	Assessment Coach at Each High School and Alternative High School, and Woodson Adult High School	27.0	\$1.3
	Full-Day Kindergarten at Five Additional Schools	18.7	\$1.4
	Certified Athletic Trainer at Each High School	25.0	\$1.4
	Middle School Class Size Reduction	30.3	\$1.9
	SBTS at Elementary and Alternative High Schools	84.7	\$6.0
2007 ²	Full-Day Kindergarten at Six Additional Schools	19.5	\$1.6
	Middle School Staffing Initiative	14.9	\$1.0
	Elementary School Staffing Initiative - ESOL Adjustment	5.0	\$0.3
	Elementary School Staffing Initiative - TTT Adjustment Itinerant Art Teachers Included in Formula	9.8	\$0.7
	IBMYP for the Annandale Pyramid - Middle and High School	2.0	\$0.0
2008	Full-Day Kindergarten at 21 Schools	90.7	\$5.6
	Foreign Language in the Elementary Schools (FLES) at 16 Schools	9.0	\$0.7
	Eliminate Custodian Training Academies at Herndon, Falls Church, and Woodson High Schools	15.0	\$0.0
	GT Center at Luther Jackson Middle School	2.0	\$0.2
	Career and Technical Education Academies	1.3	\$0.1
	Career and Technical Education	1.5	\$0.1

Major Staffing Changes FY 2005 - FY 2010 (continued)

Fiscal Year	Program	Positions	Amount (\$ in millions)	
2009	Class Size Increase by 0.5 for Elementary, Middle, and High Schools	(158.3)	(\$11.0)	
	Excel Program Components Redesign	(6.0)	(\$0.7)	
	K-2 Initiative Program Elimination	(8.0)	(\$0.7)	
	General Ed. Nonratio Instructional Assistant Reduction	(56.0)	(\$1.8)	
	Student Accountability Program Redesign	(16.5)	(\$1.5)	
	Summit Program Elimination in Schools	(30.0)	(\$2.2)	
	Summit Redesign Added Positions at the Alternative Learning Centers	11.0	\$0.7	
	Preschool IA Reduction and Increase of One Itinerant Service per Teacher	(32.0)	(\$1.3)	
	Time Out Room Elimination	(20.0)	(\$0.7)	
	Full-Day Kindergarten at Five Schools	13.8	\$1.5	
	Foreign Language in the Elementary Schools (FLES) at Four New Schools and Expansion of Current Schools	11.5	\$1.3	
	2010	Class Size Increase by 0.5 for Elementary, Middle, and High Schools	(155.6)	(\$9.7)
		Class Size Increase by 0.5 for ESOL	(19.0)	(\$1.3)
Reduce 0.5 Clerical at Each Elementary School		(68.5)	(\$2.5)	
Reduce 0.5 Custodian at Each Elementary School		(68.5)	(\$2.4)	
Reduce General Education Instructional Assistants		(7.0)	(\$0.2)	
Reduce AP Formula at Elementary Schools To Allocate No More Than 2.0		(2.0)	(\$0.2)	
Adjusted Guidance Ratio From 300 to 320 With Rounding Factor at Middle Schools		(4.0)	(\$0.3)	
Reduce Librarians at Middle Schools		(4.0)	(\$0.3)	
Reduce 1.0 Clerical at Each Middle School		(26.0)	(\$0.9)	
Reduce 1.0 Custodian at Each Middle School		(26.0)	(\$0.9)	
Adjusted Guidance Ratio from 270 to 290 With Rounding Factor at High Schools		(12.0)	(\$0.8)	
Revised AP Formula at High Schools to provide No More Than 5		(20.0)	(\$2.1)	
Reduce 1.0 Clerical at High Schools		(25.0)	(\$1.1)	
Reduce Librarians at High Schools		(2.0)	(\$0.1)	
Clerical in Secondary Schools Adjusted Formula		(17.0)	(\$0.8)	
Reduce 1.0 Custodian at Each High School		(25.0)	(\$0.9)	
Reduce Guidance Counselors at the Academies		(5.0)	(\$0.4)	
Eliminate Planetarium Positions at Eight High Schools and One Middle School		(4.5)	(\$0.3)	
Special Ed. Category A Minimum Ratio Increase by 0.5		(30.0)	(\$1.5)	

¹ Approved at FY 2004 Final Budget Review.

² Funding for part of this was provided in the FY 2006 Final Budget Review.

Technology Integration in the Classroom

Achieving high academic standards increasingly involves integrating technology into the classroom. That is why, despite divisionwide budget reductions, this budget includes \$13.8 million for Technology Plan initiatives. This is a reduction of \$1.7 million compared to FY 2009. Each initiative has been reviewed and the Technology Plan budget incorporates the budget reduction while ensuring that the impact on classroom instruction is minimized.

In addition, FCPS is moving forward with the multiyear initiative to replace the outdated student information system (SASI). The new student information system will allow teachers and principals to measure, document, and track performance criteria over time, provide secure anytime/anywhere access for an expanded set of users including students and parents, and respond to changing business needs including local, state, and federal mandates.

Technology Plan		(\$ in millions)
<p>FCPS 24-7 Learning Initiative Enhancements - Blackboard Support and Maintenance Provides for support, maintenance, upgrades, and training for the Blackboard infrastructure that the FCPS online 24-7 Learning environment is built upon.</p>	\$2.2	
<p>Education Decision Support Library Provides support to maintain extraction/transformation and load process of data, incorporate new reporting requirements, and expand customer base for the data warehouse.</p>	\$0.2	
<p>Developmental Reading Assessment Online Provides a secure web-based database that allows teachers to input data about the reading achievement of their students as well as access to students' progress and up-to-date reports.</p>	\$0.2	
<p>Algebra for All Through Interactive Technology Provides requisite hardware and software to high schools for assessing a 9th grade student's mathematical knowledge. The technology will help identify students' strengths and weaknesses and provide differentiated instruction to meet individual needs.</p>	\$0.2	
<p>GIS: Mapping the Future of Social Studies through Technology This project provides mobile computer labs and associated hardware for students to support the use of Geographic Information Systems (GIS) and spatial thinking by teachers trained in GIS.</p>	\$0.1	
<p>Middle School Math Mobile Labs This project will provide fourteen middle schools with a mobile lab that will be used in middle school mathematics classrooms.</p>	\$0.1	
<p>Individualized Education Program Online - SEASTARS Provides funding for an application in which data collection, storage, and management of IEPs are conducted electronically. The application generates progress reports keyed to students' current IEP goals and objectives that easily allow teachers and administrators to monitor student performance.</p>	\$0.2	
<p>Assistive Technology Provides assistive technology (e.g., augmentative communication devices, writing support software) as required for more than 3,800 FCPS students with disabilities.</p>	\$0.3	
<p>Enterprise Application Integration Provides an applications infrastructure to enable applications to share information and functions and makes application functions accessible via the web.</p>	\$1.6	
<p>Enterprise Desktop Management Provides a centrally managed system to facilitate the deployment of all necessary operating system images and instructional and administrative applications to FCPS desktop and laptop computers.</p>	\$1.4	
<p>Level 1, 2, 3 Network Support Provides LAN (local area network) and WAN (wide area network) integration for FCPS schools and administrative sites.</p>	\$1.2	
<p>Computer Lease Costs Provides funds for annual lease costs for over 3,100 desktop and 12,600 laptop computers in FY 2010.</p>	\$3.2	
<p>Microsoft Licensing Costs Provides for the renewal of the Microsoft School Agreement that provides standardized software for use within FCPS.</p>	\$2.9	

Staffing

Elementary School Teacher Staffing Formulas

Kindergarten

Half-Day Kindergarten – 0.5 teacher and 0.5 instructional assistant for every 26.25 students and an additional factor for students eligible for FRM

- A fraction of between .2 and .59 will round to .5 and a fraction of .6 or greater will round to the next highest whole number

Full-Day Kindergarten – 1.0 teacher and 1.0 instructional assistant for every 26.25 students and an additional factor for students eligible for FRM

- A fraction of .5 or higher will round to the next highest whole number and a fraction less than .5 will round down

Grades 1-6

- 1.0 teacher for every 26.25 students and additional factors for students eligible for FRM and ESOL students

Weighted Factors

Free and Reduced-Price Meals (FRM)

Percentage of Eligible Students	Weight
Up to 29%	0.4
30% - 49%	0.5
50% - 69%	0.6
70% and above	0.7

ESOL

L and 1 students	0.50
2, 3 and 4 students	0.45

State K - 3 Initiative

- Regular Staffing - Maximum Class Size Cap
1.0 teacher for 22, 23, 24, or 25 students depending on the percentage of students eligible for free meals

Elementary School Staffing

All positions assigned to a school are determined by formulas approved by the School Board. School staffing will vary by the number of students eligible for free and reduced-price meals (FRM) and ESOL students. School principals have flexibility in determining how teacher positions will be used.

At the elementary level, a ratio-based formula of 26.25 calculates the number of teachers by dividing the school membership by the ratio. An additional staffing allocation is provided to schools based on the number of students eligible for FRM and ESOL students. The FY 2010 budget increases the ratio-based formula from 25.75 to 26.25.

The chart to the left provides a summary of elementary school classroom teacher staffing formulas. A complete listing of all the school-based staffing formulas may be found in the Appendix.

The chart below shows the results of applying the classroom teacher staffing formula to an elementary school with 781 students.

Elementary School Regular Staffing			
	Membership	Teachers	Comments
General Education	721		FRM eligible students times .4 divided by 26.25
Special Education Level 2	<u>60</u>		
Total Membership	781		
Kindergarten - Half-Day	93	3.54	Ratio 26.25 to 1
FRM Eligibility	7	<u>0.11</u>	Half Day Adjustment
		3.65	
		1.82	
Rounded Kindergarten Teachers		2.0	
Grades 1 - 6	628		FRM eligible students times .4 divided by 26.25
Special Education Level 2	<u>60</u>		
	688	26.21	Ratio 26.25 to 1
FRM Eligibility	52	<u>0.79</u>	FRM
		27.00	
Rounded 1 - 6 Teachers		27.0	
ESOL (2, 3, & 4)	55	24.75	ESOL students times .45
ESOL (L and 1)	12	<u>6.00</u>	
		30.75	ESOL students times .50
ESOL Total Teachers		1.17	
Rounded ESOL Teachers		1.5	Total ESOL calculation divided by 26.25
Total K-6 Teachers including ESOL		30.5	

FY 2010 Average Elementary Class Size

- In FY 2010, a total of 3,393.6 classroom teachers are required to staff elementary classes. Excluding kindergarten, the average divisionwide elementary school ratio is 21.2 students for each teacher.
- Excluding kindergarten, when all teacher scale positions – resource teachers in special programs, librarians, guidance counselors, art, music, reading, physical education, and English for Speakers of Other Languages – are included, the divisionwide elementary school ratio is reduced to 13.3 students for each teacher.

Elementary Schools and Programs	
<u>Level / Program</u>	<u>Total Number of Schools</u>
Grades K-6	139
Extended Learning Program	23
Full-Day Kindergarten ¹	101
Magnet Programs	2
State K-3 Schools	53
Foreign Language Immersion	13
Foreign Language in the Elementary Schools (FLES)	31

¹ FY 2010 includes the opening of Coates and Laurel Hill elementary schools.

FY 2010 Staffing Average Elementary School	
637 Students	
1.0	Principal
1.0	Assistant Principal
1.5	Guidance Counselors
23.8	Classroom Teachers
4.0	Kindergarten Teachers (full-day)
1.0	Reading Teacher
1.0	Librarian
4.8	Physical Education/General Music/Art Teachers
0.5	Instrumental Music Teacher
2.0	Instructional Assistants
4.0	Kindergarten Assistants (full-day)
4.5	Office Personnel
4.5	Custodians
8.1	Special Education Teachers
2.0	ESOL Teachers
7.9	Special Education Assistants/Public Health Training Assistants
1.0	Speech and Language Teacher
1.0	School-Based Technology Specialist (SBTS)
0.5	Technology Support (TSSpec)

Staffing

Middle School Teacher Staffing Formulas

Core and Noncore Teachers

General Education Membership
 $\times 7$ (class periods) $\div 134.5$
 (Regular Maximum Teacher Load)

Inclusive Practices Teachers

Special Education Level 2 and ED Center Membership
 $\times 3$ (approximate class periods) $\div 134.5$ (Regular Maximum Teacher Load)

Weighted Factors

FRM
 Weighted number of students based on the percentages below $\div 133.0$

Percent of Eligible Students	Weight
Less than 10	0.0
10	0.1
15	0.2
20	0.4
25	0.6
30	0.8
35	1.0
40	1.2
45	1.4
50	1.6
55	1.8

ESOL

Number of students by Level
 L and 1 $\times 2$
 2 actual students
 3 and 4 $\div 2$

Total students by Level \times
 5 periods $\div 134.5$
 Minimum Allocation of 2.0

Middle School Staffing

All positions assigned to a school are determined by formulas approved by the School Board. The number of teachers assigned to middle schools is calculated based on teacher load, or the number of students a teacher instructs on a daily basis. In addition, students eligible for free or reduced-price meals (FRM) and ESOL students are added to the formula based on weighted factors. School principals have flexibility in determining how teacher positions will be used.

In addition to basic staffing, FCPS provides supplemental staffing for special programs, such as International Baccalaureate and Foreign Language Immersion Programs. The FY 2010 budget increased the general education class size by 0.5 students.

The chart to the left provides a summary of middle school classroom teacher staffing formulas. A complete listing of all the school-based staffing formulas can be found in the Appendix.

The chart below shows the results of applying the classroom teacher staffing formulas to a middle school with 1,000 general education students.

Middle School Regular Staffing

	Membership		Teachers
General Education	1,000		
Special Education Level 2	95		
Core and Noncore Teachers		$1,000 \times 7 / 134.5$	52.04
Inclusive Practices Teachers		$95 \times 3 / 134.5$	2.12
FRM Eligibility	200	$200 \times .2 / 133.0$	0.30
ESOL			
L & 1	73	$73 \times 2 = 146$	
2	35	$35 = 35$	
3 & 4	26	$26 / 2 = 13$	
Total ESOL		$194 \times 5 / 134.5$	7.21
ESOL Rounded			7.5
Total Teachers including ESOL			62.0

FY 2010 Average Middle School Class Size

- In FY 2010, a total of 1,417.5 classroom teachers are required to staff middle school classes. The average divisionwide middle school ratio is 24.1 students for each teacher.
- When all teacher scale positions – resource teachers in special programs, librarians, guidance counselors, art, music, reading, physical education, and English for Speakers of Other Languages – are included, the divisionwide middle school ratio is reduced to 18.6 students for each teacher.

Middle Schools and Programs	
<u>Level / Program</u>	<u>Total Number of Schools</u>
Grades 7-8	19
Grades 6-8	3
Secondary Grades 7-8	4
International Baccalaureate	5
Foreign Language Immersion	14

**FY 2010 Staffing
Average Middle School
1,038 Students**

1.0	Principal
2.0	Assistant Principals
1.0	Guidance Director
4.0	Guidance Counselors
52.3	Classroom Teachers
1.0	Reading Teacher
1.0	Librarian
1.0	Librarian Assistant
0.5	Instrumental Music Teacher
0.3	Gifted and Talented Resource Teacher
4.0	Office Personnel
7.5	Custodians
14.9	Special Education Teachers
4.0	ESOL Teachers
8.2	Special Education Assistants/ Public Health Training Assistants
1.0	Safety and Security Assistant
1.0	School-Based Technology Specialist (SBTS)
0.5	Technology Support Specialist (TSSpec)
1.0	After-School Specialist

Staffing

High School Teacher Staffing Formulas

Core Teachers

General Education Membership x 6 (class periods) ÷ 147.5 (Regular Maximum Teacher Load)

General Education Membership x 6 (class periods) ÷ 144.5 (Special Needs Maximum Teacher Load)

General Education Membership x 6 (class periods) ÷ 138.4 (Thomas Jefferson High School for Science and Technology)

Inclusive Practices Teachers

Special Education Level 2 and ED center Membership x 4 (class periods) ÷ 147.5 (Regular Maximum Teacher Load)

Special Education Level 2 and ED center Membership x 4 (class periods) ÷ 144.5 (Special Needs Maximum Teacher Load)

English Teachers

General Education Membership ÷ 120 (Regular Maximum Teacher Load)

High School Staffing

All positions assigned to a school are determined by formulas approved by the School Board. The number of teachers assigned to high schools is calculated based on teacher load, or the number of students a teacher instructs on a daily basis. School principals have flexibility in determining how teacher positions will be used.

In addition to basic staffing, FCPS provides supplemental staffing for eight high schools that are designated as special needs schools. Additional staffing is also provided to schools with International Baccalaureate, Advanced Placement, Focus, or JROTC Programs. Each school also receives a 1.0 assessment coach position, a 1.0 certified athletic trainer position, and additional positions for ESOL. The FY 2010 budget increased the general education class size by 0.5 students.

The chart to the left provides a summary of high school classroom teacher staffing formulas. A complete listing of all the school-based staffing formulas can be found in the Appendix.

The following chart shows the results of applying the classroom teacher staffing formulas to a high school with 2,085 general education students.

High School Regular Staffing*		
	Membership	Teachers
General Education	2,085	
Special Education Level 2	124	
Core Teachers	$2,085 \times 6 / 147.5$	84.81
Inclusive Practices Teachers	$124 \times 4 / 147.5$	3.36
English Teachers	$2,085 / 120$	<u>17.38</u>
Total Teachers		105.6

*Does not add due to rounding.

FY 2010 Average High School Class Size

- In FY 2010, a total of 2,720.1 classroom teachers are required to staff high school classes. The average divisionwide high school ratio, including alternative high schools, is 24.9 students for each teacher.
- When all teacher scale positions – resource teachers in special programs, librarians, guidance counselors, art, music, reading, physical education, and English for Speakers of Other Languages – are included, the divisionwide high school ratio, including alternative high schools, is reduced to 19.0 students for each teacher.

High Schools and Programs	
<u>Level / Program</u>	<u>Total Number of Schools</u>
Grades 9-12	21
Secondary Grades 9-12	4
Alternative High	3
Focus 2014 Program	4
International Baccalaureate	8
Special Needs	8
Foreign Language Immersion	1
Foreign Language in the Elementary Schools (FLES)	1

**FY 2010 Staffing
Average High School
2,071 Students**

1.0	Principal
4.0	Assistant Principals
1.0	Guidance Director
8.0	Guidance Counselors
1.0	Director, Student Activities
0.5	Assistant Director, Student Activities
98.5	Classroom Teachers
1.0	Reading Teacher
2.0	Librarians
1.0	Band Director
9.0	Office Personnel
17.0	Custodians
25.9	Special Education Teachers
10.1	Special Education Assistants/Public Health Training Assistants
5.5	ESOL Teachers
1.0	Career Center Specialist
3.0	Safety and Security Assistants
1.0	School-Based Technology Specialist (SBTS)
1.0	Technology Support Specialist (TSSpec)
1.0	Assessment Coach
1.0	Certified Athletic Trainer

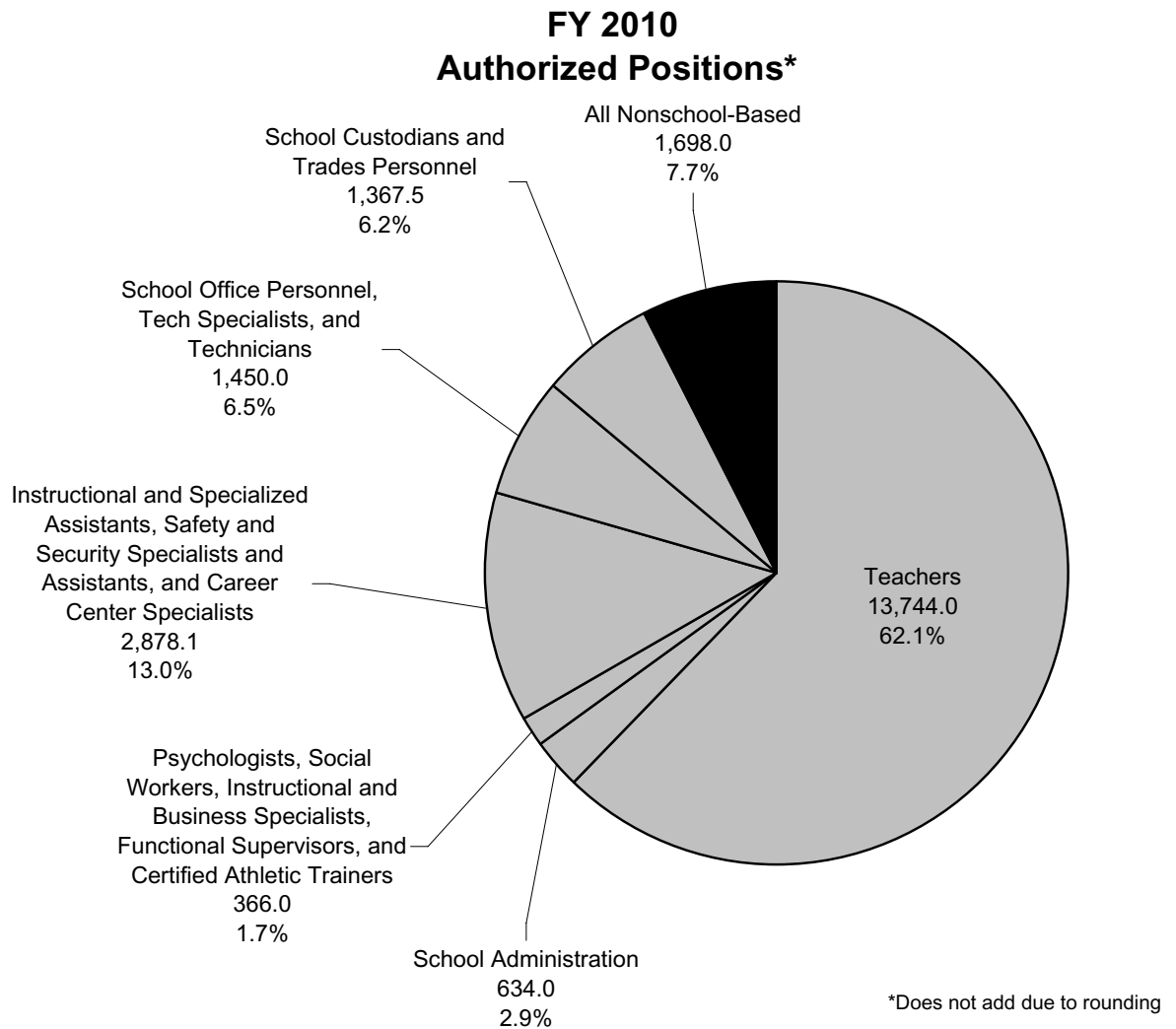
Authorized Positions

Over 92 percent of all positions are school-based.

FY 2010 Approved Full-Time Positions

In FY 2010, FCPS expects to employ 22,137.6 full-time equivalent (FTE) positions. Of these, 666.5 full-time positions support state and/or federal programs. As indicated in the position growth chart below, 92.3 percent of operating positions, or 20,439.6, are in classrooms and school buildings directly serving the needs of our students. The remaining 1,698.0 positions are nonschool-based and represent 7.7 percent of operating positions.

Five-year detail charts showing authorized positions by type and school-based vs. nonschool-based positions can be found in the Appendix.



FY 2005 to FY 2010 Position Growth						
Description	FY 2005 Actual		FY 2010 Approved		Change FY 2005 to 2010	
	Amount	Percent	Amount	Percent	Amount	Percent
School-Based	19,867.8	92.1%	20,439.6	92.3%	571.8	2.9%
Nonschool-Based	1,696.3	7.9%	1,698.0	7.7%	1.7	0.1%
Total	21,564.1	100.0%	22,137.6	100.0%	573.5	2.7%

Authorized Positions

Position Adjustments

Positions will decrease by 173.7 from the FY 2009 estimate to the FY 2010 approved. This decrease is due to school-based position growth resulting from increased student membership (an increase of 557.8 positions), reductions made to balance the FY 2010 budget (a decrease of 733.5 positions), and position conversions (an increase of 2.0 positions). A summary by program is provided in the chart to the right.

Despite position cuts, two types of positions will see a net increase in FY 2010: teachers and instructional assistants. This shows FCPS' commitment to keeping resources in the classroom. A net of 38.3 teacher positions and 112.3 instructional assistant positions were added.

Other changes include a net reduction of 161.5 office assistants; 104.5 custodial personnel; 5.0 assistant principals; 1.0 principal, 1.0 Leadership Team member, 45.3 supervisors, specialists, and technical personnel; and 6.0 trades personnel. Growth and reductions combined result in a 3.5 percent decrease in the number of nonschool-based positions and a 0.5 percent decrease in the number of school-based positions for a total position decrease of 0.8 percent. It is important to note that these position reductions come at a time when FCPS prepares to educate an increase of more than 5,000 students than in school year 2008-2009.

Since FY 2005, a total of 571.8 school-based positions have been added (an increase of 2.9 percent) to support membership growth and program improvements such as full-day kindergarten and enhancements to the elementary and middle school staffing formulas.

Nonschool-Based Positions

The table below presents the nonschool-based positions by major job types. Forty-nine percent of nonschool-based FTEs are tradespeople, security, office assistants, transportation, and custodial personnel, representing nearly four percent of total FCPS-funded positions. By contrast, administrators (Leadership Team, directors, and coordinators) represent less than one percent of total FCPS-funded positions.

FY 2010 Nonschool-Based Positions by Type*		
	Positions	Percent of Total FCPS Operating Positions
Specialists/Technicians	697.4	3.2%
Trades and Security Personnel	501.0	2.3%
Office Assistants	255.6	1.2%
Administrators	174.0	0.8%
Transportation/Custodians	70.0	0.3%
Total	1,698.0	7.7%

*Does not add due to rounding

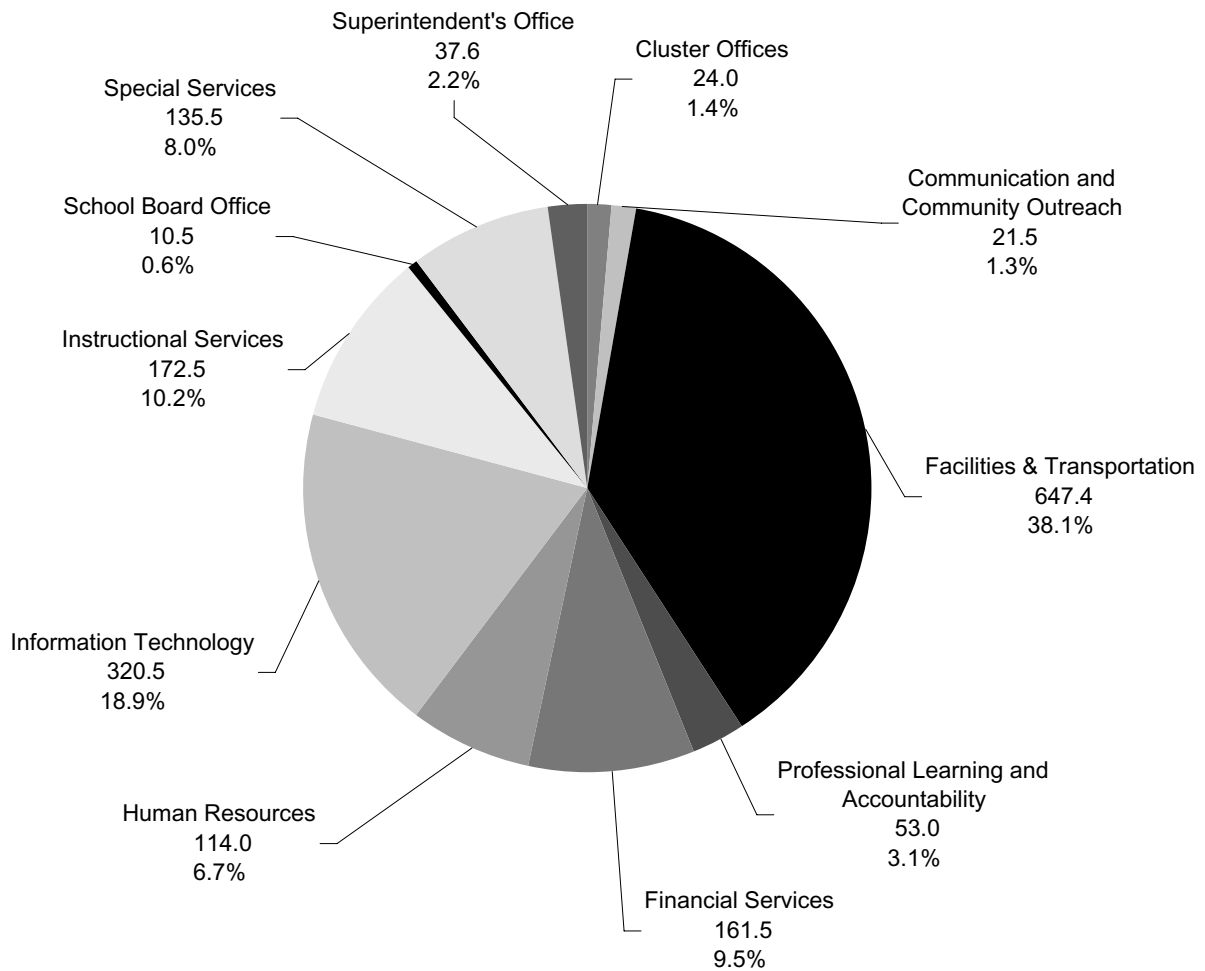
FY 2010 Position Adjustment Summary	
FY 2009 Estimate	22,311.3
FY 2010 Adjustments	
• Achievement, Integrity, and Maturity (AIM)	(4.0)
• Adult Education	(1.0)
• Alternative Learning Centers	(4.0)
• Assistive Technology for Students with Disabilities	(8.0)
• Career and Transition Services	(12.0)
• Central Support to Schools	(47.8)
• Changing Education Through the Arts	(3.0)
• Character Education	(1.5)
• Cluster Services and Programs (Special Education)	(31.5)
• College Readiness	(2.0)
• Contract Services	(1.0)
• Core Elementary Instruction	(233.9)
• Core High School Instruction	(129.7)
• Core Middle School Instruction	(79.9)
• Deaf/Hard-of-Hearing and Vision	(12.0)
• Elementary Focus	(20.0)
• Elementary Special Education Services	(2.0)
• English for Speakers of Other Languages	(19.0)
• Extended Learning Opportunities	1.0
• Grant Adjustment-IDEA Award	36.0
• Guidance and Career Services	(16.0)
• High School Academies	(5.0)
• Interagency Alternative Schools	(11.0)
• Library Media	(13.5)
• Membership Adjustment/New Schools	557.8
• Mentor Coaches	4.0
• Middle and High School Enhancements	(1.0)
• Modified Calendar	(7.0)
• Monitoring and Compliance	(2.0)
• Planetarium	(4.5)
• Preschool Diagnostic Center	(1.0)
• Preschool Diagnostic Center/Child Find	9.0
• Preschool Special Education	(2.0)
• Project Excel	(14.7)
• Psychological and Preventive Services	(21.0)
• Reading Recovery	2.0
• Secondary Special Education Services	(20.0)
• Social Work and Support Services	(6.0)
• Staffing Reserve	3.6
• Student Registration	1.0
• Therapy and Adapted Physical Education	(21.9)
• Title II Class Size Reduction and Coaches	(29.0)
FY 2010 Approved	22,137.6

Authorized Positions

Administrators represent less than one percent of all FCPS-funded positions.

The chart below displays nonschool-based positions by department and cluster. Over 38 percent of these positions support FCPS' maintenance, transportation, and facility requirements in the Department of Facilities and Transportation Services. In addition, 40.1 percent support the educational program through curriculum, staff development, student services, school information services, library operations, and program monitoring. The remaining positions support basic overhead requirements such as recruiting, hiring, and other human resources functions; payroll and accounting; community relations; and central management.

FY 2010 Nonschool-Based Full-Time Positions by Department and Cluster



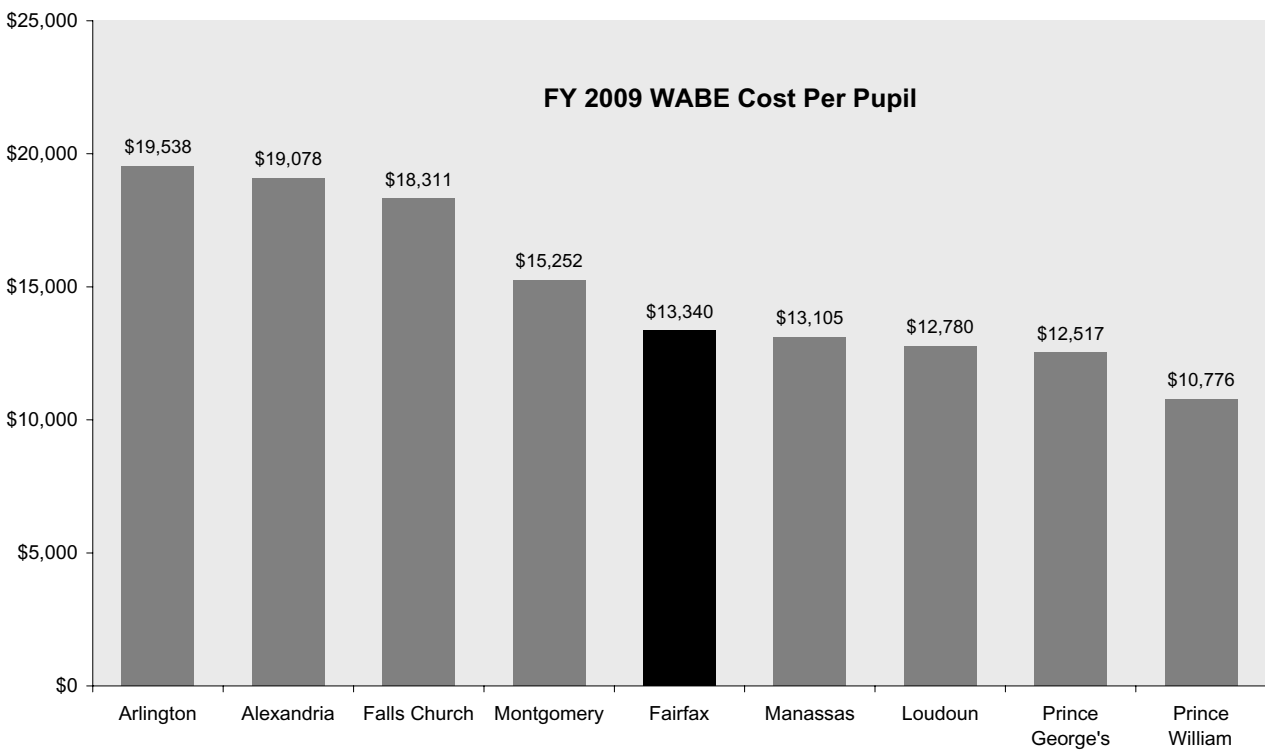
Overview

Cost-per-pupil calculations provide an overall view of the cost of instructional programs that can be used to compare how school systems spend their funds. These comparisons may be made between school districts or as a time series comparison within one district. A systemwide cost per pupil, which includes both general and special education but excludes Adult and Community Education, is computed annually using the methodology agreed on by the Washington Area Boards of Education (WABE).

FCPS' cost per pupil ranks fifth among the nine Washington, DC metropolitan school districts.

WABE Comparative Cost Per Pupil

The FY 2009 approved divisionwide average cost-per-pupil ratios calculated according to the WABE guidelines are shown in the chart below. In FY 2009, FCPS maintained its standards of efficiency, ranking in the middle of other school districts in the metropolitan area with a cost per pupil of \$13,340.



Cost Per Pupil

The FY 2010 average cost per pupil for all instructional programs is \$12,898.

The cost-per-pupil figures are computed by identifying all School Operating Fund costs directly associated with an instructional program, such as elementary general education. Transportation expenses are distributed to each program according to the actual costs of providing services. The table below shows average cost-per-pupil data for three years.

The cost per pupil for special education students is higher than for other programs, due primarily to lower pupil-teacher ratios and higher transportation costs. The average special education cost per pupil decreased from \$21,012 for the FY 2009 Approved Budget to \$20,516 for the FY 2010 Approved Budget, a decrease of \$496, or 2.4 percent. The total number of students receiving special education services is projected to increase for FY 2010, from the FY 2009 actual membership of 24,017 to 24,363. Membership increases, combined with budget reductions to special education programs and services, account for a decrease in per-pupil costs for special education.

A net special education cost per pupil is calculated because a student not enrolled in special education would be enrolled in the general education program. For FY 2010, the additional net cost per pupil for special education is \$9,609.

Cost Per Pupil Summary					
	FY 2008 Approved	FY 2009 Approved	FY 2010 Approved	Change	
				FY 2009 - FY 2010 Amount	Percent
General Education					
FECEP/Head Start	\$15,420	\$14,444	\$14,450	\$6	0.0%
Kindergarten Half-Day	\$5,500	\$5,446	\$5,262	(\$184)	-3.4%
Elementary School Program	\$11,000	\$10,891	\$10,525	(\$366)	-3.4%
Middle School Program	\$11,449	\$10,966	\$10,629	(\$337)	-3.1%
High School Program	\$12,021	\$12,013	\$11,688	(\$325)	-2.7%
Average for General Education	\$11,400	\$11,262	\$10,907	(\$355)	-3.1%
Average for Special Education	\$20,002	\$21,012	\$20,516	(\$496)	-2.4%
Average for All Instructional Programs	\$13,407	\$13,340	\$12,898	(\$442)	-3.3%

Cost Per Service

Cost Per Service

Cost-per-service calculations show the cost of providing a specific type of educational service to a student. The table below shows the cost per service for the various alternative school programs, English for Speakers of Other Languages (ESOL), and special education for each of its major service delivery modes.

Cost Per Service Summary					
	FY 2008 Approved	FY 2009 Approved	FY 2010 Approved	Change	
				FY 2009 - FY 2010 Amount	Percent
Alternative Programs					
Summit Program ¹	\$20,037	-	-	-	-
Alternative HS Programs	\$19,138	\$19,290	\$18,002	(\$1,288)	-6.7%
Department of Special Services Nontraditional Programs	\$19,387	\$22,727	\$20,354	(\$2,373)	-10.4%
English for Speakers of Other Languages					
Average for ESOL	\$3,538	\$3,449	\$3,501	\$52	1.5%
Special Education					
Preschool	\$19,671	\$18,798	\$18,787	(\$11)	-0.1%
Level 1 Services	\$5,364	\$5,471	\$5,335	(\$136)	-2.5%
Level 2 Services	\$25,097	\$25,768	\$24,742	(\$1,026)	-4.0%
Related Services	\$5,352	\$5,456	\$5,093	(\$363)	-6.7%
Average for Special Education	\$11,313	\$11,620	\$11,352	(\$268)	-2.3%

¹ The Summit Program was restructured as part the FY 2009 budget. The services and costs of this program have been assumed by other alternative programs and centers.

In FY 2010, student membership in the Department of Special Services (DSS) Nontraditional Programs is projected to increase by 5.1 percent and costs will decrease by \$0.7 million, or 6.3 percent, resulting in a 10.4 percent decrease in the cost per service for these programs. Reductions were taken in Nontraditional Program Support; Achievement, Integrity, and Maturity (AIM); and Interagency Alternative Schools.

Special Education Services and Membership

In FY 2010, 44,029 special education services will be provided to 24,363 students (an average of 1.8 services per student). Special education services are determined by each student's Individualized Education Program (IEP), which is developed by a team including school staff, parents, and at the secondary level, the student. Staffing for the provision of these services is based on ratios established by the Fairfax County School Board (see Staffing Standards in the Appendix for details). The provision of special education services is mandated by the Individuals with Disabilities Education Act (IDEA). Specific regulations governing FCPS' special education program are established by the Commonwealth of Virginia.

Special education services are determined by each student's Individualized Education Program.

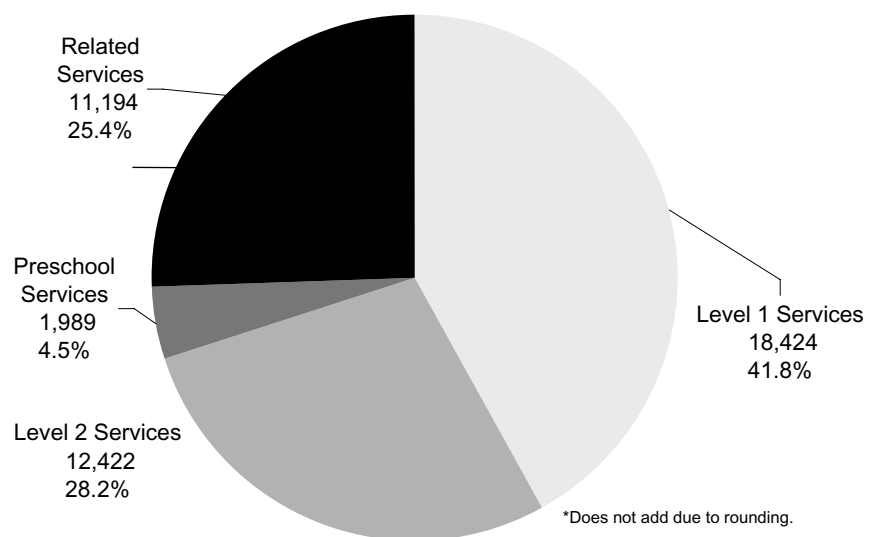
Special Education Services

The provision of special education services is mandated by the Individuals with Disabilities Education Act (IDEA).

Special education services are classified in four different modes. The distribution of services is shown in the chart below.

- Level 1 services are those provided to students for less than 50 percent of the school day. These services may be provided to students in a general education setting or in a more restrictive setting. If a student receives only Level 1 services, he or she is counted for FCPS membership purposes as a general education student.
- Level 2 services are those provided to students for 50 percent or more of the school day. These services may be provided in a general education or more restrictive setting. Students receiving Level 2 services are reported as special education students for FCPS membership purposes.

FY 2010 Special Education Services*

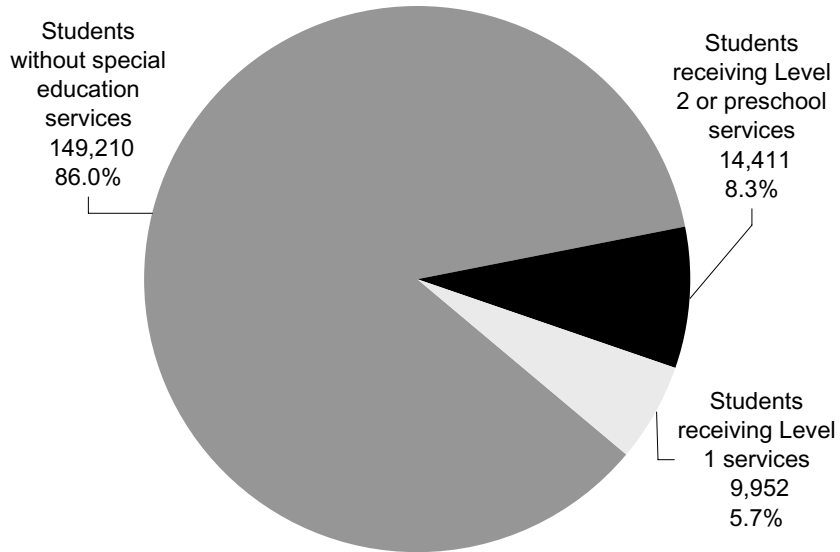


- Preschool special education services are provided to students under the age of five. These services may be provided either in a classroom setting or in the child's home. These students are reported as special education students for FCPS membership purposes.
- Related services are categorized as therapy services, integrated technology services, adaptive physical education services, audiology services, and career and transition services. Related services are provided to students already receiving Level 1, Level 2, or preschool special education services.

Special Education Services

In FY 2010, students receiving special education services will make up 14.0 percent of the total FCPS membership as shown in the chart on the following page. Students receiving Level 1 services make up 5.7 percent of the FY 2010 total, while students receiving Level 2 or preschool services make up 8.3

FY 2010 FCPS Projected Unduplicated Membership



Students receiving special education services will make up 14 percent of the total FCPS membership in FY 2010.

percent of the total membership.

Special education services are provided in the areas of adaptive physical education, autism, communication disorders, emotional disabilities, deaf and hard-of-hearing, assistive technology, learning disabilities, mild retardation, moderate retardation, noncategorical elementary, physical disabilities, class-based preschool, preschool resource, preschool autism classes, severe disabilities, therapy services (physical or occupational), visual impairment, and career and transition services. Services for emotional disabilities and learning disabilities are grouped into Category A. Autism, mild retardation, moderate retardation, physical disabilities, noncategorical, and severe disabilities services are grouped into Category B.

The Commonwealth of Virginia mandates that special education be staffed according to ratios for each category/service provided at a site. The state staffing ratios are treated as caps, so if a class is one student over the ratio, additional staff must be added. This requirement applies whether the additional student is added in September or May.

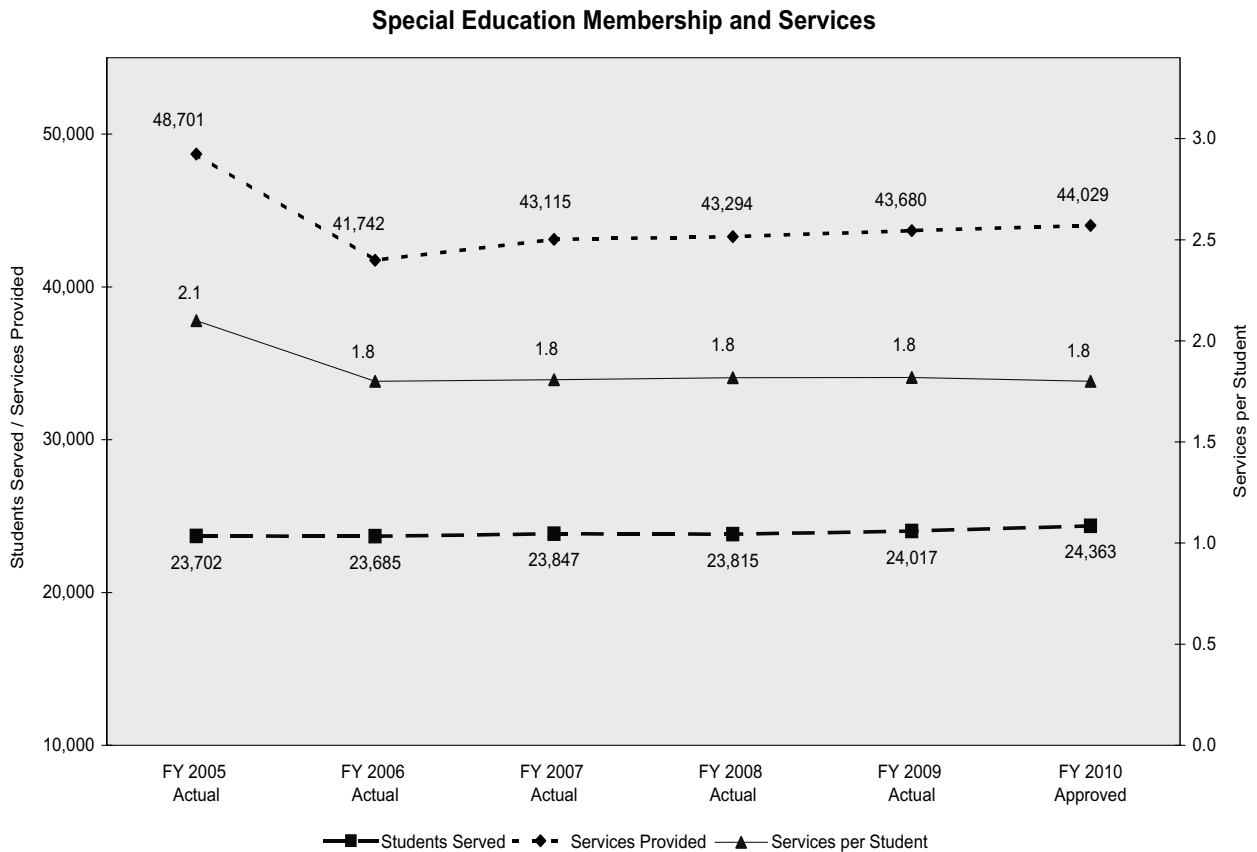
Because of the difficulty in hiring certified special education teachers after the beginning of the school year, special education staffing projections take into account the growth in services that occurs during the school year. This growth occurs for several reasons:

Special Education Services

The ratio of special education services per student will continue to be 1.8:1 in FY 2010.

- FCPS students, at their annual IEP meeting, move from Level 1 to Level 2 status, or vice versa.
- FCPS students who had not previously received special education services are found eligible.
- FCPS students, at their annual IEP meeting, are found to need a different combination of services or additional services.
- Students from outside FCPS move to the area and are found eligible for special education services.

An additional factor influencing special education staffing and costs is the number of services provided to each special education student. The chart below shows the trends in the total number of special education students, the total number of services provided to those students, and the ratio of services per student. The decrease in the total number of services from FY 2005 to FY 2006 is due to a change in the reporting methodology for career and transition services.



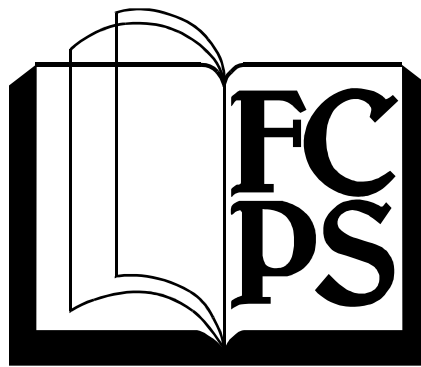
Special Education Services

	FY 2008 Actual	FY 2009 Actual	FY 2010 Approved	Change FY 2009-FY 2010	
				Amount	Percent
Category A Services					
<i>Level 1</i> ¹					
Emotionally Disabled	1,210	1,123	1,060	(63)	-5.6%
Learning Disabled	5,996	5,530	5,461	(69)	-1.2%
<i>Level 2</i> ²					
Emotionally Disabled	1,065	1,088	1,121	33	3.0%
Learning Disabled	7,262	7,569	7,759	190	2.5%
Subtotal Category A Services	15,533	15,310	15,401	91	0.6%
Category B Services					
<i>Level 1</i> ¹					
Autism	382	398	414	16	4.0%
Davis and Pulley Center Services	12	3	14	11	366.7%
Mild Retardation	92	76	92	16	21.1%
Moderate Retardation/Severely Disabled	22	26	29	3	11.5%
Physically Disabled	51	47	39	(8)	-17.0%
Noncategorical	205	240	266	26	10.8%
<i>Level 2</i> ²					
Autism	1,062	1,167	1,220	53	4.5%
Davis and Pulley Center Services	225	265	231	(34)	-12.8%
Mild Retardation	541	544	550	6	1.1%
Moderate Retardation/Severely Disabled	413	414	414	0	0.0%
Physically Disabled	158	156	154	(2)	-1.3%
Noncategorical	729	792	834	42	5.3%
Subtotal Category B Services	3,892	4,128	4,257	129	3.1%
Other Services					
<i>Level 1</i> ¹					
Preschool Resource	829	827	830	3	0.4%
Deaf/Hard-of-Hearing	323	320	326	6	1.9%
Vision-Impaired	276	281	263	(18)	-6.4%
Speech and Language Impaired	10,453	10,352	10,460	108	1.0%
<i>Level 2</i> ²					
Preschool	908	942	975	33	3.5%
Preschool Autism	182	166	184	18	10.8%
Deaf/Hard-of-Hearing	114	132	129	(3)	-2.3%
Vision-Impaired	11	9	10	1	11.1%
Subtotal Other Services	13,096	13,029	13,177	148	1.1%
Related Services					
Adaptive Physical Education	1,240	1,290	1,284	(6)	-0.5%
Audiology Services	302	331	350	19	5.7%
Career and Transition Services	2,941	2,990	2,980	(10)	-0.3%
Instructional Technology Services	3,179	3,556	3,510	(46)	-1.3%
Therapy Services	3,111	3,046	3,070	24	0.8%
Subtotal Related Services	10,773	11,213	11,194	(19)	-0.2%
Total Services	43,294	43,680	44,029	349	0.8%
Unduplicated Special Education Membership					
Students Enrolled in FCPS	23,248	23,518	23,866	348	1.5%
Contract Services Students	312	302	290	(12)	-4.0%
Private School Students	242	174	183	9	5.2%
Other	13	23	24	1	4.3%
Unduplicated Membership Count ³	23,815	24,017	24,363	346	1.4%

¹ Level 1 services are those which are provided for less than 50 percent of the instructional day.

² Level 2 services are those which are provided for 50 percent or more of the instructional day.

³ Total number of students receiving one or more special education services for whom FCPS is responsible.





Programs and Departments

Instructional Program Summary

Divisionwide Support

School Board Office

Division Superintendent

Clusters

Communications and Community Outreach

Facilities and Transportation Services

Financial Services

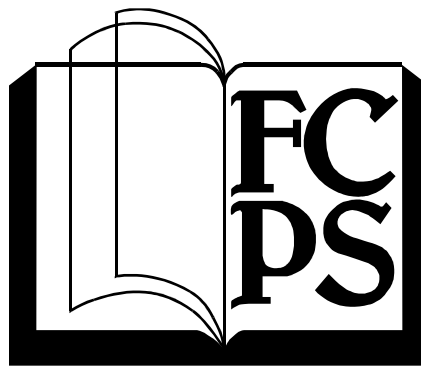
Human Resources

Information Technology

Instructional Services

Professional Learning and Accountability

Special Services



Instructional Program Summary

Instructional Programs Expenditure Summary

The FY 2010 Approved Budget provides a summary of instructional programs defined by instructional level. Levels include elementary, middle, and high school; special education; adult and community education; and instructional support. Program narrations include direct costs as well as the cost for special programs. For example, the FY 2010 elementary program costs include all direct costs to operate FCPS elementary schools and all the costs for special programs offered in elementary schools, such as English for Speakers of Other Languages (ESOL). Costs associated with ESOL at the middle and high school levels are included in the middle and high school program costs.

The Program Budget is structured as a series of programs comprising Fairfax County Public Schools activities and functions. The distinguishing characteristic of the Program Budget structure is that it identifies costs associated with specific programs or activities, thus providing the School Board, the community, and all other stakeholders more detailed information on both the cost and content of all programs currently operated by FCPS. A summary of instructional programs narrated in the Program Budget is included at the end of this section. Additional information on specific program costs and narratives can be found in the Program Budget and on the Office of Budget Services' web page at www.fcps.edu/fs/budget/documents/.

Funding the instructional program has always been FCPS' highest priority. Every effort is made to manage increased costs by redirecting existing resources to instructional programs, thus preserving classroom instruction. The importance that FCPS places on the instructional program is illustrated by the fact that 85 percent of the budget is allocated to instructional programs.

The Program Funding table compares FCPS' FY 2009 funding by program with the FY 2010 Approved Budget.

Funding the instructional program has always been FCPS' highest priority.

Program Funding*				
(\$ in millions)				
Program	FY 2009	FY 2010	Change	
	Estimate	Approved	Amount	Percent
Elementary School Education	\$700.3	\$693.7	(\$6.6)	-0.9%
Middle School Education	212.9	207.1	(5.7)	-2.7%
High School Education	479.3	468.8	(10.6)	-2.2%
Special Education	404.3	390.9	(13.5)	-3.3%
Adult and Community Education	1.9	1.2	(0.7)	-38.0%
Instructional Support	<u>120.8</u>	<u>114.8</u>	<u>(6.0)</u>	<u>-4.9%</u>
Instructional Programs	\$1,919.5	\$1,876.5	(\$43.0)	-2.2%
Student Transportation	\$128.0	\$122.4	(\$5.6)	-4.4%
Facilities Management	102.4	92.3	(10.1)	-9.9%
General Support	101.5	98.0	(3.5)	-3.5%
Central Administration	<u>15.8</u>	<u>13.6</u>	<u>(2.1)</u>	<u>-13.6%</u>
Support Programs	\$347.6	\$326.2	(\$21.4)	-6.2%
Total	\$2,267.1	\$2,202.7	(\$64.4)	-2.8%

* Does not add due to rounding

Instructional Program Summary

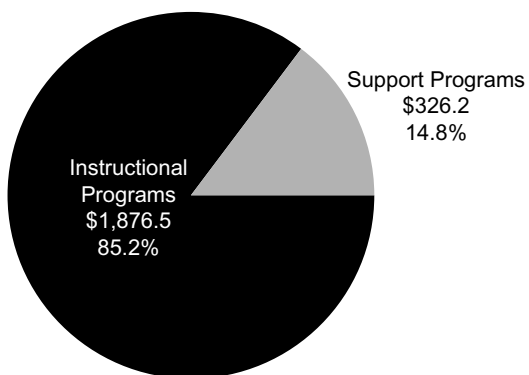
Instructional Programs Position Summary

The Program Positions table compares FCPS' FY 2009 positions by program with the FY 2010 Approved Budget.

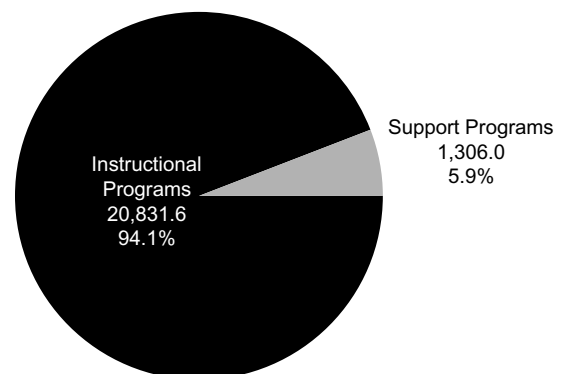
Program Positions*				
Program	FY 2009 Estimate	FY 2010 Approved	Change	
			Amount	Percent
Elementary School Education	8,071.9	8,070.9	(1.0)	0.0%
Middle School Education	2,293.2	2,228.7	(64.5)	-2.8%
High School Education	4,781.3	4,682.8	(98.5)	-2.1%
Special Education	5,141.0	5,218.2	77.2	1.5%
Adult and Community Education	0.0	0.0	0.0	0.0%
Instructional Support	689.0	631.0	(58.0)	-8.4%
Instructional Programs	20,976.4	20,831.6	(144.8)	-0.7%
Student Transportation	85.0	90.0	5.0	5.9%
Facilities Management	625.4	621.4	(4.0)	-0.6%
General Support	555.3	527.5	(27.8)	-5.0%
Central Administration	69.1	67.1	(2.0)	-2.9%
Support Programs	1,334.8	1,306.0	(28.8)	-2.2%
Total	22,311.3	22,137.6	(173.7)	-0.8%

*Does not add due to rounding.

FY 2010 Program Funding
(\$ in millions)



FY 2010 Program Positions



Instructional Program Summary

Elementary School Program Expenditure Summary

The Elementary School Program budget includes all the direct costs to operate FCPS' 139 elementary schools as well as the costs for special programs such as English for Speakers of Other Languages (ESOL) and the Family and Early Childhood Education Program (FECEP). The Elementary School Program budget represents 31.5 percent of the total operating budget. The FY 2010 budget for the Elementary School Program totals \$693.7 million, which is a decrease of \$6.6 million, or 0.9 percent, from the FY 2009 estimate.

A net decrease of a 1.0 position from the FY 2009 estimate results from an increase in teacher and instructional assistant positions offset by a decrease in custodial and office assistant positions. Expenditures decreased \$6.6 million. The reduction is primarily attributable to a decrease in funding for materials and supplies that results from the FY 2009 estimate including carryover from the previous fiscal year, budget reductions, and increased funding to address membership growth and the opening of two new elementary schools. The primary budget reductions at the elementary level include the increase in class size of 0.5 students per teacher, the elimination of 0.5 clerical and 0.5 custodial positions at each elementary school, and the elimination of the Modified Calendar and Project Excel Programs. American Recovery and Reinvestment Act of 2009 (ARRA) funding was added to the elementary program for the addition of the Extended Learning Program.

The Elementary School Program budget provides funding for 83,736 students in kindergarten through the 6th grade. An additional 978 6th grade students are included in the Middle School Program. Elementary schools in FCPS range in membership from 235 children at Bucknell Elementary School to 1,599 at Fort Belvoir Elementary School.

The Elementary School Program represents 31.5 percent of the total operating budget.

Elementary School Program Funding*				
(\$ in millions)				
	FY 2009 Estimate	FY 2010 Approved	Change	
			Amount	Percent
Principals, Assistant Principals	\$31.4	\$31.6	\$0.3	0.8%
Coordinators, Specialists, Technical	12.2	11.4	(0.8)	-6.8%
Teachers	349.3	347.4	(1.8)	-0.5%
Instructional Assistants	21.4	22.1	0.6	2.9%
Custodians/Trades Personnel	23.3	22.0	(1.3)	-5.4%
Office Assistants	23.8	23.8	(0.1)	-0.3%
Substitutes, Other Compensation	16.5	14.6	(1.9)	-11.6%
Employee Benefits	163.9	164.4	0.5	0.3%
Salary Adjustments	(11.2)	(6.5)	4.7	42.1%
Instructional Materials/Supplies	24.2	21.7	(2.5)	-10.5%
Equipment/Utilities/Other	45.4	41.3	(4.2)	-9.2%
Total	\$700.3	\$693.7	(\$6.6)	-0.9%

*Does not add due to rounding.

Instructional Program Summary

Elementary School Program Positions*				
	FY 2009	FY 2010	Change	
	Estimate	Approved	Amount	Percent
Principals, Assistant Principals	299.0	298.0	(1.0)	-0.3%
Coordinators, Specialists, Technical	154.5	146.0	(8.5)	-5.5%
Teachers	5,432.2	5,530.9	98.7	1.8%
Instructional Assistants	780.2	806.1	25.9	3.3%
Custodians/Trades Personnel	703.5	650.0	(53.5)	-7.6%
Office Assistants	702.5	640.0	(62.5)	-8.9%
Total	8,071.9	8,070.9	(1.0)	0.0%

* Does not add due to rounding.

The Middle School Program represents 9.4 percent of the total operating budget.

Middle School Program Expenditure Summary

The Middle School Program budget includes all the direct costs to operate 22 middle schools, the middle grades of four secondary schools (grades 7 and 8) and students in 6th grade at Glasgow, Holmes, and Poe Middle Schools. This program also includes the costs of English for Speakers of Other Languages (ESOL), Health and Physical Education, and a variety of student intervention programs. The Middle School Program budget represents 9.4 percent of the total operating budget. The FY 2010 budget for the Middle School Program totals \$207.1 million, which is a decrease of \$5.7 million, or 2.7 percent, from the FY 2009 estimate.

Expenditures decreased \$5.7 million, and 64.5 positions from the FY 2009 estimate. The majority of the decrease in positions was in custodial and office assistant positions. The overall reduction is primarily attributable to a decrease in funding for materials and supplies that results from the FY 2009 estimate including carryover from the previous fiscal year, budget reductions, and increased funding to address membership growth. The primary budget reductions at the middle school level include the increase in class size of 0.5 students per teacher, the elimination of 1.0 clerical and 1.0 custodial position at each middle school, a reduction in the number of guidance counselors, and other smaller program reductions.

The Middle School Program budget provides funding for 24,379 students (978 in 6th grade and 23,401 in 7th and 8th grades). Middle schools in FCPS range in membership from 786 at Holmes Middle School to 1,333 students at Lake Braddock Middle School.

Instructional Program Summary

Middle School Program Funding*				
(\$ in millions)				
	FY 2009	FY 2010	Change	
	Estimate	Approved	Amount	Percent
Principals, Assistant Principals	\$10.3	\$10.4	\$0.1	0.6%
Coordinators, Specialists, Technical	6.0	6.0	(0.0)	-0.2%
Teachers	110.6	110.8	0.2	0.2%
Instructional Assistants	0.1	0.0	(0.1)	-100.0%
Custodians/Trades Personnel	7.3	6.6	(0.7)	-9.6%
Office Assistants	4.7	3.9	(0.8)	-18.0%
Substitutes, Other Compensation	4.6	2.9	(1.7)	-37.0%
Employee Benefits	49.3	49.9	0.6	1.3%
Salary Adjustments	(3.5)	(1.9)	1.5	43.9%
Instructional Materials/Supplies	8.2	6.5	(1.7)	-20.9%
Equipment/Utilities/Other	15.1	12.0	(3.1)	-20.5%
Total	\$212.9	\$207.1	(\$5.7)	-2.7%

*Does not add due to rounding.

Middle School Program Positions				
	FY 2009	FY 2010	Change	
	Estimate	Approved	Amount	Percent
Principals, Assistant Principals	100.0	100.0	0.0	0.0%
Coordinators, Specialists, Technical	106.0	105.0	(1.0)	-0.9%
Teachers	1,748.7	1,738.7	(10.0)	-0.6%
Instructional Assistants	0.0	0.0	0.0	0.0%
Custodians/Trades Personnel	224.5	197.5	(27.0)	-12.0%
Office Assistants	114.0	87.5	(26.5)	-23.2%
Total	2,293.2	2,228.7	(64.5)	-2.8%

High School Program Expenditure Summary

The High School Program budget includes all the direct costs to educate high school students and operate 21 high school facilities, a portion of 4 secondary schools, and 3 alternative high schools. In addition to the general high school program, funds are budgeted for English for Speakers of Other Languages (ESOL) services, remedial, compensatory, and special programs for high school students. The High School Program budget represents 21.3 percent of the total operating budget. The FY 2010 budget for the High School Program totals \$468.8 million, which is a decrease of \$10.6 million, or 2.2 percent, from the FY 2009 estimate.

Expenditures decreased \$10.6 million, and 98.5 positions from the FY 2009 estimate. The reduction is primarily attributable to a decrease in funding for materials and supplies that results from the FY 2009 estimate including carryover from the previous fiscal year, budget reductions, and increased funding to address membership growth. The primary budget reductions at the high school level include the increase in class size of 0.5 students per teacher, the elimination of 1.0 clerical and 1.0 custodial position at each high school, the elimination of the Planetarium Program, a reduction in the number of guidance counselors, and other smaller program reductions.

The High School Program represents 21.3 percent of the total operating budget.

Instructional Program Summary

High schools in FCPS range in size from 1,379 to 2,763 students.

The High School Program budget provides funding for 47,462 students in grades 9 through 12 at 21 high schools and 4 secondary schools, and 905 students at 3 alternative high schools and the Landmark Academy. High schools in FCPS range in membership from 1,379 students at Falls Church High School to 2,763 students at Westfield High School. Students are offered a program of instruction in English, mathematics, social studies, science, foreign language, physical education, health, and a range of fine and performing arts and technical studies courses. Thomas Jefferson High School for Science and Technology, a regional magnet school, has a specialized and accelerated curriculum for students selected through a competitive admissions process. Funding for the high school academies and alternative programs is included in this program.

High School Program Funding*				
(\$ in millions)				
	FY 2009	FY 2010	Change	
	Estimate	Approved	Amount	Percent
Principals, Assistant Principals	\$22.5	\$22.4	(\$0.1)	-0.7%
Coordinators, Specialists, Technical	15.4	16.2	0.8	5.0%
Teachers	235.3	231.7	(3.7)	-1.6%
Instructional Assistants	1.0	0.6	(0.4)	-39.3%
Custodians/Trades Personnel	15.9	15.3	(0.6)	-3.7%
Office Assistants	13.4	12.3	(1.1)	-8.5%
Substitutes, Other Compensation	21.8	19.2	(2.6)	-11.9%
Employee Benefits	108.0	108.5	0.5	0.5%
Salary Adjustments	(7.7)	(4.4)	3.3	42.5%
Instructional Materials/Supplies	22.3	20.0	(2.3)	-10.4%
Equipment/Utilities/Other	31.3	27.0	(4.3)	-13.6%
Total	\$479.3	\$468.8	(10.6)	-2.2%

* Does not add due to rounding.

High School Program Positions*				
	FY 2009	FY 2010	Change	
	Estimate	Approved	Amount	Percent
Principals, Assistant Principals	206.0	202.0	(4.0)	-1.9%
Coordinators, Specialists, Technical	268.5	275.0	6.5	2.4%
Teachers	3,473.8	3,448.3	(25.5)	-0.7%
Instructional Assistants	36.0	22.0	(14.0)	-38.9%
Custodians/Trades Personnel	493.0	469.0	(24.0)	-4.9%
Office Assistants	304.0	266.5	(37.5)	-12.3%
Total	4,781.3	4,682.8	(98.5)	-2.1%

*Does not add due to rounding.

Instructional Program Summary

Special Education Program Expenditure Summary

The Special Education Program budget represents 17.7 percent of the total School Operating Fund. The FY 2010 budget totals \$390.9 million, which is a decrease of \$13.5 million, or 3.3 percent, from the FY 2009 estimate.

Expenditures decreased \$13.5 million, and positions increased by 77.2 over the FY 2009 estimate. The overall reduction is primarily attributable to a decrease in funding for equipment, utilities, and other accounts that results from the FY 2009 estimate including carryover for undelivered orders from the previous fiscal year, budget reductions, and increased funding to address membership growth. The primary budget reductions in the special education program include the increase in the class size minimum of 0.5 students per teacher for students receiving category A services and reductions to related services including adaptive physical education, psychological and preventive services, and cluster support. Many special education reductions were offset or averted through ARRA funding for IDEA.

The Special Education Program represents 17.7 percent of the total operating budget.

Special Education Program Funding*				
(\$ in millions)				
	FY 2009	FY 2010	Change	
	Estimate	Approved	Amount	Percent
Principals, Directors, Coordinators	\$5.7	\$4.5	(\$1.1)	-20.0%
Teachers	199.0	196.1	(2.9)	-1.5%
Instructional Assistants, Attendants, Technicians	50.9	53.2	2.3	4.5%
Psychologists, Social Workers, Specialists	14.0	14.3	0.3	2.2%
Custodians	0.4	0.4	(0.0)	-0.4%
Office Assistants	3.5	2.8	(0.7)	-20.0%
Substitutes, Other Compensation	4.2	3.6	(0.6)	-14.9%
Employee Benefits	106.1	107.0	0.8	0.8%
Salary Adjustments	(3.9)	(3.1)	0.7	18.8%
Instructional Materials/Supplies	3.2	2.8	(0.3)	-10.8%
Equipment/Utilities/Other	21.1	9.2	(11.9)	-56.5%
Total	\$404.3	\$390.9	(13.5)	-3.3%

*Does not add due to rounding.

Special Education Program Positions				
	FY 2009	FY 2010	Change	
	Estimate	Approved	Amount	Percent
Principals, Directors, Coordinators	53.0	43.0	(10.0)	-18.9%
Teachers	3,004.5	3,000.7	(3.8)	-0.1%
Instructional Assistants, Attendants, Technicians	1,840.0	1,933.5	93.5	5.1%
Psychologists, Social Workers, Specialists	158.5	170.0	11.5	7.3%
Custodians	11.0	11.0	0.0	0.0%
Office Assistants	74.0	60.0	(14.0)	-18.9%
Total	5,141.0	5,218.2	77.2	1.5%

Instructional Program Summary

Adult and Community Education Program (ACE) Expenditure Summary

ACE Program expenditures in the School Operating Fund total \$1.2 million and represent 0.1 percent of the total \$1.0 million budget. Local funding for adult education is provided by a \$1.0 million transfer of funds from the operating budget to the ACE Fund, a separate special revenue fund established specifically for the adult education program. The total FY 2010 budget for ACE is \$11.3 million. This funding is primarily generated through registrant tuition, along with federal, state, and local support. Local funding supports the adult English for Speakers of Other Languages courses included in the ACE Fund. More details regarding the total adult education program can be found in the Special Revenue Funds portion of the Financial Section.

Adult Education Program Funding (\$ in millions)					
	FY 2009	FY 2010	Change		
	Estimate	Approved	Amount	Percent	
Equipment/Utilities/Other	\$ 0.2	\$ 0.2	\$0.0	0.7%	
Transfers Out	1.7	1.0	(0.7)	-43.5%	
Total	\$ 1.9	\$ 1.2	(0.7)	-38.0%	

The Instructional Support Program includes funding that supports the academic mission of FCPS through a variety of services.

Instructional Support Programs Expenditure Summary

The Instructional Support Program includes funding that supports the academic mission of FCPS through a variety of services rather than providing direct or specific instruction to students. These funded activities provide curriculum and materials development, professional development, training, and equipment to enhance school programs. Personnel assigned to central offices responsible for these areas are included in the instructional support program. The directors of the cluster offices and the directors of student services are included, as well as psychologists, social workers, and instructional and technical assistants.

The FY 2010 Instructional Support Program budget of \$114.8 million represents 5.2 percent of the total operating budget, a decrease of \$6.0 million, or 4.9 percent, from the FY 2009 estimate. Expenditures decreased primarily due to funding for equipment, utilities, and other that results from the FY 2009 estimate including carryover for undelivered orders from the previous fiscal year and budget reductions. The primary budget reductions in the instructional support program include character education, embedded professional development, library services, and instructional and support professional development.

Instructional Program Summary

Instructional Support Program Funding*				
(\$ in millions)				
	FY 2009 Estimate	FY 2010 Approved	Change	
			Amount	Percent
Directors, Coordinators	\$8.2	\$6.9	(\$1.3)	-15.7%
Teachers	5.5	4.1	(1.4)	-25.0%
Safety, Technicians	3.3	3.3	0.1	1.8%
Psychologists, Social Workers, Specialists	35.1	33.3	(1.8)	-5.0%
Office Assistants / Trades Personnel	4.1	3.6	(0.5)	-12.6%
Substitutes, Other Compensation	16.9	19.9	3.1	18.1%
Employee Benefits	20.0	19.6	(0.4)	-2.0%
Salary Adjustments	(1.9)	(1.0)	1.0	49.6%
Instructional Materials / Supplies	10.9	11.4	0.5	4.9%
Equipment/Utilities/Other	18.9	13.6	(5.2)	-27.7%
Total	\$120.8	\$114.8	(6.0)	-4.9%

* Does not add due to rounding.

The Instructional Support Program represents 5.2 percent of the operating budget.

Instructional Support Program Positions				
	FY 2009 Estimate	FY 2010 Approved	Change	
			Amount	Percent
Directors, Coordinators	71.0	60.0	(11.0)	-15.5%
Teachers	72.5	50.5	(22.0)	-30.3%
Safety, Technicians	53.5	52.5	(1.0)	-1.9%
Psychologists, Social Workers, Specialists	411.0	397.5	(13.5)	-3.3%
Office Assistants / Trades Personnel	81.0	70.5	(10.5)	-13.0%
Total	689.0	631.0	(58.0)	-8.4%

Instructional Program Summary

Program Highlights

This section includes highlights of instructional programs offered by FCPS. For more detailed information, please refer to the Program Budget or the Office of Budget Services' web page at www.fcps.edu/fs/budget/documents/.

Achievement, Integrity, and Maturity (AIM)

The Alternative School Five-Year Plan consists of three components: the expelled student program, middle school prevention, and comprehensive alternative campuses. The AIM program serves expelled and excluded students. Students attending this program would not be served by any other education program and would be at greater risk for engaging in destructive behavior in the community.

Activities and Athletics

The Activities and Athletics program provides opportunities for students in a variety of areas including student government, student publications, and special interest groups, as well as participation in athletic programs.

Adapted Physical Education

This special education program is for children identified as disabled under the Individuals with Disabilities Education Act (IDEA). Accommodations and/or modifications are made to the physical education curriculum so that disabled students can participate.

Adult Education

This program provides lifelong literacy and educational opportunities for all residents and students of Fairfax County. Adult programs and services in the areas of high school completion, apprenticeship-related instruction, English for Speakers of Other Languages (ESOL), career development, and life enrichment are offered.

Adult High School Completion

The Adult High School Completion program is designed to help adults obtain basic literacy and achieve high school completion. There are four program components of the Adult High School Completion Program: Woodson Adult High School (WAHS), External Diploma Program (EDP), General Education Development (GED), and the Volunteer Learning Program (VLP).

Advanced Academics

The Advanced Academics program provides opportunities for all students to develop academic strengths through more rigorous and challenging instruction. Learning experiences are differentiated in order to strengthen critical and creative thinking, problem-solving, and decision-making skills. In addition, students have ongoing opportunities for reflection and self-assessment. Over time, students gain an understanding of the characteristics, demands, and responsibilities of advanced intellectual development.

Advanced Placement (AP) High Schools

The AP program provides students with rigorous, college-level course work and challenging external assessments in mathematics, English, social studies, science, fine arts, and foreign languages. Seventeen high schools offer an extensive AP program; additional high schools offer some AP courses to complement the International Baccalaureate (IB) program. AP high schools receive a 0.17 AP coordinator position to ensure smooth coordination and administration of AP courses and tests. Students who take the AP examination receive a 1.0 weighted grade.

After-School Initiatives

The After-School Initiatives program makes available high-quality, structured after-school programs that meet young people's needs for a safe, supervised environment after the regular school day at the middle school level. All middle schools offer a blended set of opportunities for student growth and development that include academic support and enrichment, social skills and youth development; and recreation and intramural sports. The program activities are designed to improve academic achievement, student behavior, social competence, and peer relations while reducing the incidence of substance abuse, violence, and other risk-taking behaviors including gang involvement.

Alternative High Schools

The three accredited adult/alternative high schools offer credit courses leading to an FCPS diploma to students who require a flexible or extended program to accommodate work, family, or ESOL requirements.

Alternative Instruction Arrangement (AIA)

This is a middle school program to deal with students who are first-time offenders for excessive tardiness, unexcused absences, and/or use of profanity.

Alternative Learning Centers (ALC)

This program provides continuous educational services to students whose expulsion was held in abeyance by the School Board with the expectation that the student will return to the regular program.

Art and Music Instruction

The art program provides instruction in the visual arts for students in kindergarten through grade 6. The music program provides instrumental music instruction to students in grades 5 and 6 enrolled in band, and to students in grades 4 through 12 enrolled in orchestra. Over six thousand instruments are provided annually to students receiving free and reduced-price meals through the Instruments for All Program.

Assistive Technology for Students with Disabilities

This program is designed to improve the capability of special education students to access the curriculum by providing specific assistive technology recommendations, providing appropriate assistive technology equipment and software to students, and training students, staff, and parents on the use of the technology.

Behavior Intervention Program

This program is designed to provide support to students facing behavioral difficulties that interfere with access to the general education curriculum. Resource teachers trained in a variety of behavioral interventions will support school staff and students, targeting academic and behavioral improvements, social supports, and emotional guidance when students face significant challenges. Resource teachers provide proactive, preventative supports including targeted staff development trainings/workshops as well as parent workshops.

Career and Technical Education (CTE)

The career and technical education curricula are focused around six program-specific areas: business and information technology, family and consumer sciences, health and medical sciences, technology education, marketing, and trade and industrial education.

Instructional Program Summary

Career and Transition Services

The Career and Transition Services program provides a variety of career-related options to secondary students with disabilities.

Category A Services - Special Education

The Category A Services program provides instructional services to meet the individual needs of students with learning disabilities (LD) and emotional disabilities (ED). A continuum of LD services is available at every school. Comprehensive ED services are provided at selected sites where more intensive staffing and clinical support are available. Category A services assist students in developing academic skills, meeting graduation requirements, and acquiring the social/emotional skills needed to be successful in school and community environments.

Category B Services - Special Education

The Category B Services program designs curricula and supports instructional services for students receiving services for autism, mental retardation, severe disabilities, noncategorical, and physical disabilities. Services are delivered, consistent with students' Individualized Education Programs, through a continuum of placement options that include base schools as well as cluster programs and center sites where more intensive staffing is allocated in order to address a complexity of identified needs.

College Success

The College Success program includes a redesign of the following programs: Advancement via Individual Determination (AVID), College Partnership, Early Identification, and Pathways to the Baccalaureate. Below is a summary of each of these programs.

Advancement Via Individual Determination (AVID)

The AVID program provides academic support for students "in the middle" who aspire to attend college and who benefit from daily in-school instructional support in order to be successful in a college preparatory course of study which includes honors, International Baccalaureate, and Advanced Placement courses. The foundation of the program is an elective course that includes instruction in a variety of skills; tutorials designed to increase higher-level thinking and success in rigorous courses; and motivational activities, guest speakers, and college and career exploration.

College Partnership Program (CPP)

This program provides activities and experiences that foster in students, particularly minority students, positive attitudes toward academic achievement, increasing college attendance through knowledge and understanding of higher education programs.

Early Identification Program

The Early Identification program is a multiyear college preparatory program for middle and high school students from populations traditionally underrepresented in postsecondary education. The program is designed to increase college enrollment, improve academic excellence, and heighten academic aspirations.

Pathways to the Baccalaureate Program

This program supports high school students who have demonstrated high potential for success in postsecondary studies. Students receive supplemental services designed to provide a smooth transition to attendance at and graduation from Northern Virginia Community College (NVCC) with an A.S. or A.A. degree followed by continued study at George Mason University and the completion of a baccalaureate degree.

Core Elementary Instruction

The Elementary School Core program includes all the direct costs to operate the 139 elementary schools in Fairfax County Public Schools, such as teachers, as well as the costs for nonschool-based instructional support staff and expenses.

Core Middle School Instruction

The Middle School Core program includes all the direct costs to operate 22 middle schools, the middle grades of 4 secondary schools (grades 7-8), and students in 6th grade at Glasgow, Holmes, and Poe Middle Schools.

Core High School Instruction

The High School Core program includes all the direct costs to educate high school students and operate 21 high school facilities and a portion of 4 secondary schools (including all teacher positions). The nonschool-based team provides K-12 instructional leadership and support to all schools in the areas of art, music, and foreign language.

Crisis Intervention and Drop-out Prevention

This program ensures that a continuum of services is available to every student to ensure an appropriate public education. It provides a network of support to staff, students, and families, that eliminates obstacles to service delivery, facilitates instruction, and enables students to succeed as individuals within the learning environment. Personnel serve as intermediaries and resources to programs external and internal to FCPS and advocate for a student's full range of needs. Functions include linking families to county agencies, community resources, and school assistance programs in order to ensure student safety, wellness, and high achievement.

Deaf/Hard-of-Hearing and Vision (DHoH and VI)

Services for students who are deaf or hard-of-hearing are provided through a broad continuum of delivery options. At the most restrictive end of the continuum, students demonstrating significant language delays and communication needs are served in five center programs: three at the elementary level, and one each at the middle and high school levels. The centers provide intensive instruction in one or more of these communication modes: auditory/oral approach, American Sign Language, and cued speech. In cooperation with the Virginia Department for the Blind and Vision Impaired, FCPS provides services for students who are vision impaired. Staff members may provide support to a student within the classroom or on an individualized basis.

Driver Education – Behind-the-Wheel

The driver education behind-the-wheel program provides eligible students with state-approved after-school and summer instruction of 30 hours and state-approved behind-the-wheel instruction. The classroom portion of driver education is provided as part of the 10th grade curriculum. Behind-the-wheel tuition fees are established annually.

Due Process and Eligibility Services

In accordance with provisions of the Comprehensive Services Act, FCPS is responsible for educational placement of students with disabilities in private day and residential schools when no appropriate program is available in FCPS.

Elementary Focus

Elementary Focus programs offer unique schoolwide instructional initiatives to benefit schools, students, and the community. The Focus program emphasizes a particular discipline or provides additional instructional strategies. Attendance at Focus Schools is limited to students within the Focus Schools' boundaries.

Instructional Program Summary

Elementary Magnet Schools

The two magnet schools are Bailey's Elementary School for the Arts and Sciences and Hunters Woods Elementary School for the Arts and Sciences. Funding provides staffing, training, substitutes, staff development, and supplies to provide resources and enrichment opportunities in science, technology, and performing arts. Bailey's and Hunters Woods serve students within their immediate boundaries as well as students from outside their boundaries through a computerized lottery.

English for Speakers of Other Languages (ESOL)

Students who are found eligible for ESOL services learn English through the FCPS Program of Studies with specialized instructional techniques and materials.

Extended Learning Program

ARRA funding will be used to provide new extended learning opportunities at 23 elementary schools. The Title I portion will be reflected in the Grants and Self-Supporting Fund.

Family and Early Childhood Education (FECEP)/Head Start/Early Head Start

FECEP is a comprehensive child development program that serves children ages three to five years old from income-eligible families living in Fairfax County. The Head Start and Early Head Start (EHS) grant program is a comprehensive child development program that serves children ages birth to five years old and pregnant mothers from income-eligible families living in Fairfax County. The FECEP/Head Start/EHS programs provide children an opportunity to develop skills that will lead to later school success.

Family and School Partnerships Program

Family and School Partnerships serves as a catalyst and resource to schools, businesses, and communities to support and involve families in the development and education of their children by supporting family and school partnerships.

Family Life Education (FLE)

The FLE program is designed to provide age-appropriate instruction to students in grades K-12 in the areas of human growth and development, human sexuality, relationships, and emotional and social health.

Focus 2014

This program extends the school day and/or year to provide academic support to identified students so that they can pass SOL end-of-course tests.

Foreign Language in the Elementary School (FLES)

FLES is an approach to language learning that allows students to develop basic communicative skills in a language while reinforcing and enriching content in other disciplines. FLES instruction is proficiency-oriented. This means that there is a greater focus on meaningful and purposeful communication than on grammatical mastery. Students are encouraged first to understand and then to produce in the language. The target language is used by both teachers and students.

Foreign Language Immersion

One high, fourteen middle, and thirteen elementary schools offer immersion foreign language programs in French, German, Japanese, or Spanish. Students acquire the foreign language while mastering the content curriculum. At the elementary level, the foreign language is acquired through teaching math, science, and health in the target language.

Full-Day Kindergarten

FCPS has 101 schools with full-day kindergarten. Full-day kindergarten prepares children for later success in school; leads to later academic achievement; improves student attendance; supports literacy, math and language development; and benefits children socially and emotionally.

High School Academies

Advanced technical and specialized elective courses are available at academies located at Chantilly, Edison, Fairfax, Falls Church, Marshall, and West Potomac High Schools for students interested in pursuing careers in international studies and business, engineering and scientific technology, health and human services, or arts and communications.

Homebound Services

The Homebound Services program provides an instructional program for students who, on the basis of medical recommendations, are unable to attend school regularly.

Homeless Student Services

This program serves the growing number of homeless students and families in Fairfax County, coordinating delivery of a variety of educational services under the McKinney-Vento Act.

Instructional Coaches

The instructional coaches' mission is to build school and teacher capacity to increase student achievement so schools can meet Adequate Yearly Progress in reading and math. Coaches provide embedded professional development to teachers and teams of teachers in assessing student needs, modeling effective instructional practices, and implementing differentiated instruction, and data analysis.

Instructional Programs Service Center

This program provides materials support for elementary and middle school science programs. Cost effectiveness is achieved by bulk purchasing from primary manufacturers and circulating science kits among elementary schools. Over 10,000 science kits are manufactured or refurbished each year.

Instructional Staff Development

The Instructional Staff Development program provides professional development on instructional issues that support the needs of educators across all levels of instruction.

Instructional Technology

This program provides instructional technology support to schools including training for school-based technology specialists (SBTS), teachers and others involved in instruction. The program provides support, training, and advice regarding technology integration for curriculum development to all offices in Instructional Services. It plans and implements the FCPS electronic Curriculum, Assessment and Resource Tool (eCART) initiative, which provides all FCPS teachers with desktop access to curriculum, resources, and assessment tools aligned to the FCPS Program of Studies and the Virginia Standards of Learning.

Interagency Alternative Schools

This is an education program for disruptive or disaffected youth who have not been successful in traditional school settings.

International Baccalaureate Middle Years Programme (IBMYP)

The IBMYP consists of a five-year program designed for grades 6 through 10 currently in the Annandale, Mt. Vernon, Stuart, and South Lakes pyramids. Through schoolwide curricular focus on the five areas of interaction, the program promotes communication and vertical articulation within the pyramid of schools to increase student achievement and increase the number of juniors and seniors enrolled in the International Baccalaureate courses.

Instructional Program Summary

International Baccalaureate (IB) High School

The IB program is available to 11th and 12th grade students in eight high schools. The IB courses provide a rigorous education that focuses on a worldwide perspective. Students may participate as either certificate candidates by taking one or more IB courses, or as diploma candidates. Students may earn an IB diploma by completing examinations in six areas - English, foreign language, social studies, science, mathematics, and an elective. In addition, students are required to engage in community service, individual research, and the Theory of Knowledge course. Each IB school is allotted an IB coordinator to administer the program.

Junior Reserve Officers Training Corps (JROTC)

JROTC provides a four-year program of instruction that emphasizes academic preparation, citizenship, leadership, character development, and the scope and nature of the particular military service branch.

Leadership Professional Development

The Leadership Professional Development program provides training for emerging, developing, practicing, and accomplished leaders. Partnerships are in place with universities to offer endorsement programs in administration and other areas of need as determined by FCPS.

Library Information Services

This program provides curriculum and instructional support to teachers in all schools in the division through school librarians, technology, and materials.

National Board for Professional Teaching Standards (NBPTS)

The purpose of the NBPTS program is to encourage FCPS teachers to undertake the NBPTS assessment process as a means of elevating student learning and the quality of instruction.

Online Campus

The Online Campus is a program that offers core and Advanced Placement high school courses for students to take through the FCPS 24-7 Learning. These classes are offered during the regular school year to students who need them for their coursework and cannot take them at their base school. The Online Campus also offers courses during the summer school session. The philosophy of the Online Campus is to allow students to enroll throughout the year, thus accommodating those who move in and out of traditional high school settings due to situations that would prevent them from continuing their instruction. The Online Campus provides high quality core high school classes that are aligned with the Virginia Standards of Learning and the Fairfax County Public Schools Program of Studies. Middle and high school students can enroll in these courses with the approval of their base school.

Parent Liaisons

Parent liaisons are part-time employees who work to enhance communication between schools and parents to improve student achievement.

Parent Resource Center

This center promotes parent awareness of the services provided by FCPS for children with special needs and their families; provides seminars and training; and also serves as a resource for educators and the community.

Positive Behavior Approach (PBA)

A process for creating safer and more effective schools, PBA is a systems approach to enhancing the capacity of schools to educate all children by developing research-based, schoolwide, and classroom discipline systems. The process focuses on improving a school's ability to teach and support positive behavior for all students.

Pre K-12 Applied Behavior Analysis Support

This program designs and supports instructional services using applied behavior analysis methodologies in collaboration with teachers, staff, and family members to support students with autism and related disabilities at the preschool, elementary, and secondary levels. These services prepare students to function as independently as possible across a variety of settings by providing an educational environment that enhances independent functioning in academic, communication, social/emotional, and adaptive skill development.

Pre K-12 Special Education Instruction

The Special Education Instruction program directs and supports the development, implementation, operation, and evaluation of Pre K–12 educational programs, curricula, and services that meet the unique needs of students with disabilities. Services are also provided to special education students at the secondary level supporting their transition from high school to post-secondary educational and employment opportunities. The office provides instructional leadership, including supervision, coordination, and evaluation of early childhood, elementary, secondary, career and transition programs and services.

Special Education Instruction plans and delivers research-based, innovative professional development opportunities for teachers, school-based administrators and paraprofessionals. School-based professional learning opportunities with follow-up build the capacity of staff members to provide high quality support and services for students with disabilities and their families. This office operates in collaboration with all other special education sections within DSS and works closely with the Instructional Services Department and other FCPS departments and offices to ensure divisionwide support to schools and staff.

Preschool/Preschool Diagnostic Center/Childfind

This special education program is for children ranging in age from 20 months to five years with developmental delays. The Preschool Diagnostic Center provides initial and continuing evaluation of students with known or suspected hearing loss and determines eligibility for special education of preschool children with developmental delays and disabilities to ensure that preschool children with suspected delays or disabilities have access to appropriate evaluations and services.

Procedural Support Services

These services provide guidance to staff, families, and students in areas related to the implementation of and compliance with the Individuals with Disabilities Education Act (IDEA) and Section 504 of the Rehabilitation Act, as amended. Personnel serve as intermediaries and resources to programs internal and external to FCPS to facilitate the implementation of federal, state, and local regulations supporting students who have a disability or are suspected of having a disability.

Professional Practice and Training

The Department of Professional Learning and Accountability contracts with local colleges and universities to offer graduate-level courses that focus on areas of significant educational interest, promote increased knowledge and understanding of the practice of education, and assist teachers with licensure renewal.

Psychology Services

This program provides psychological and preventive services to children from preschool age through high school including prevention, assessment, and intervention services. School psychologists also work with staff and parents to facilitate student development and foster positive academic, social, and behavioral adjustment.

Instructional Program Summary

Reading Initiatives

Reading initiatives provide staff development for elementary teachers in reading and writing instruction, assessment, and the use of assessment data to differentiate instruction. In addition, assessment materials are provided for elementary schools.

School Counseling Services

School Counseling Services are an integral part of the total school program. Counseling staff, directors of instructional services, counselors, and career center specialists serve a vital role in students' mastery of the knowledge and skills needed to be academically successful and deal effectively with lifelong career development. The staff provides direct services to students, parents, and other educational staff to promote a positive school environment.

Science and Engineering Fair

The Science and Engineering Fair provides FCPS science students with an opportunity to showcase their science expertise and gain knowledge by interacting with science professionals who serve as judges.

Social Work Services

Social workers provide prevention and intervention services to students and their families, including evaluation and eligibility of students with suspected disabilities.

Special Education Extended School Year

This program provides summer instructional support for students with disabilities. The program includes instruction on core content classes at the secondary level, and itinerant/resource services, literacy courses, and life skills at elementary, middle, and high school levels.

Special Education Professional Learning

This program provides training, resources, and support for teachers, instructional assistants, school-based administrators, and other staff to meet the instructional needs of students with disabilities. The area of primary emphasis is to provide pathways to build collaborative processes and enhance inclusive practices.

Special Needs Schools

This program provides additional school-based staffing for high schools that have high variability of test scores, limited English proficiency, and a high percentage of students eligible for free and reduced-price meals.

Speech and Language

The Speech and Language program plans, implements, and delivers services to students with speech/language impairments. These services support students in developing communication skills enabling them to become effective communicators by strengthening listening, speaking, reading, writing, and social skills.

Standards of Learning (SOL) Teacher Training

This program provides support for the Virginia SOL. Funds are used to train new and experienced staff to teach the Virginia SOLs, to differentiate instruction, and to make data-driven instructional decisions. Training and support are provided divisionwide as well as to individual school teams.

State Reduced Ratio K-3 Initiative

This program provides smaller class sizes for at-risk students in kindergarten through grade 3.

Student Accountability

The Student Accountability Plan is designed to support the educational success of each student. The plan defines essential foundational knowledge and skills that grades 6 through 8 students need to master. Students in grades 6 through 9 who have not mastered this essential foundational knowledge and skills at the end of the year receive focused intervention during the following school year.

Student Registration

This program is responsible for the registration of all language minority students, as well as all residency, foster care, tuition paying, student transfer, and foreign exchange applications; provision of interpretation and translation services to schools, parents, and students; provision of supervision and liaison related to student health; and approval and supervision of all students who have been approved for home schooling and/or religious exemption.

Student Safety and Wellness

The Safe and Drug-Free Youth program provides proactive prevention education and early intervention strategies for preventing youth violence and drug use in schools and the community. The School Probation Counselor program is designed to provide students under court supervision or at high risk for court involvement with programs to help monitor their behavior.

Summer Programs

Summer academic programs are part of the school-based intervention and remediation plan for students with identified academic needs. The summer program provides continuity between summer and the regular school year learning goals and activities. Participating students are identified by school-based teams at the local school including those who failed the Virginia Standards of Learning (SOLs) tests or are at risk of failing in the future.

The elementary school summer program is called the Early Intervention Program (EIP) and focuses on preparing students for the coming school year and provides remediation and intervention support to students in the summer as well as throughout the school year. The middle school summer program focuses on acquiring literacy, practicing numeracy, and preparing students for the next academic school year. The high school summer program offers courses for credit recovery and acceleration at four central sites.

The three-week Standards of Learning (SOL) Test Remediation Program is a high school level SOL test remediation program offered to 9th through 12th graders, including those with disabilities, who failed SOL tests in core subject areas of English, social studies, math, and/or science. Students may take up to two remediation sessions, if one is writing, but only one otherwise, on a space-available basis. The goal of this program is to improve student readiness in core subjects, provide additional time for learning, and support promoted students with skill reinforcement.

Summer school also provides opportunities for students in middle and high schools to enroll in specialized enrichment courses in the arts.

Teacher Induction

FCPS' Teacher Induction program is intended to attract, induct, and retain quality teachers. It provides specialized support to novice teachers (for three years) to enhance their instructional competence and increase the chances they will remain with FCPS and in the teaching field.

Therapy Services

Therapy Services supports students with physical and/or sensory difficulties as they develop their skill levels in order to participate successfully and meaningfully in school, home, and community experiences.

Instructional Program Summary

Thomas Jefferson High School for Science and Technology (TJHSST)

Thomas Jefferson High School for Science and Technology is a Governor's regional magnet school, which is designed to attract students with special interests and aptitudes. The school serves students with special abilities and interest in science, mathematics, and computer science.

Title II Class Size Reduction/Coach

This program provides either an additional teacher to provide smaller class sizes for at-risk students to improve academic achievement or an instructional coach to work with teams and teachers to improve teacher practice and student achievement.

Total School Approach (TSA) Initiatives

The Total School Approach Initiative supports programs that contribute significantly to changes at the school level, enhance delivery of instruction, make the curriculum more reflective of the school system's multicultural population, and focus on planning for students and outcomes.

Tuition Reimbursement

All contracted instructional and support employees shall be responsible for meeting qualifications necessary for original employment; the school division shall help employees, within available funds, to remain qualified and to prepare employees to meet the school division's future needs.

Young Scholars

Young Scholars is a K-6 model that is designed to increase the proportion of historically underrepresented students in gifted programs. School administrators, teachers, and gifted and talented specialists work together to find and nurture gifted potential in young learners.

The FY 2010 Approved Budget provides a summary of divisionwide support organized by department and office level, and includes information on all positions funded from the School Operating Fund (SOF). This section includes summary information on the following departments and offices:

- School Board Office
- Superintendent's Office
- Clusters
- Communications and Community Outreach
- Facilities and Transportation Services
- Financial Services
- Human Resources
- Information Technology
- Instructional Services
- Professional Learning and Accountability
- Special Services

In addition to establishing student achievement goals as a means of providing a concentrated focus on student achievement and delineating clear accountability, the School Board has also established departmental operational expectations that are reasonable for the Superintendent and staff to work within. The strategic governance initiative includes these operational expectations as well as student achievement goals as measures of school system accomplishment.

FCPS' success as a whole is dependent on clear goals and communication between both the instructional and the support components of the school division. Detailed information on departmental operational expectations can be accessed on the School Board page of the FCPS web site: www.fcps.edu/schlbds/sg/. In the budget book, this information is located in the organizational section.

Divisionwide information is a critical resource, not only for FCPS and the School Board, but also for the community. FCPS budget documents provide a comprehensive analysis of the division's instructional and support program areas. Access to timely budgetary data is critical for citizen involvement, and these resources help interested citizens engage fully in FCPS' budget process. Copies of all recent budget documents are available on the FCPS website at: www.fcps.edu/fs/budget/documents/.

School Board Office

School Board	
School Board Office	Fund
	SOF
Executive Assistant	1.0
Deputy Executive Assistants	2.0
Support Technicians	1.5
Executive Administrative Assistants	5.0
Public Information Assistant	<u>1.0</u>
Positions	10.5

Total School Operating Fund (SOF) Positions: 10.5

Mission

The mission of the Fairfax County School Board Office is to maintain the public records of all School Board business and to ensure the availability of those public records, as required by the Code of Virginia.

School Board Office

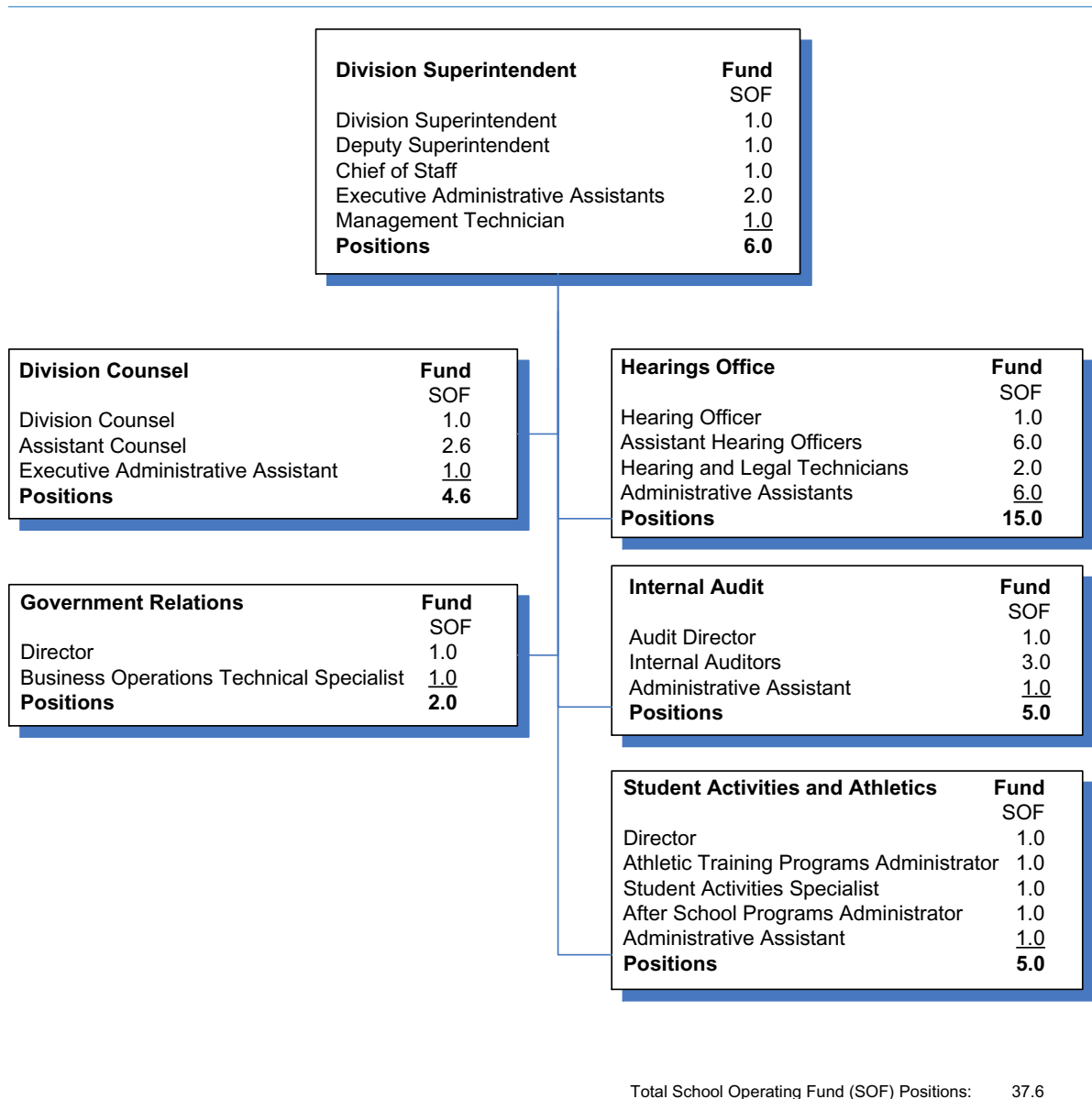
The School Board Office provides executive administrative and technological support to the 12 members of the Fairfax County School Board. The office is responsible for maintaining official exhibit files of all School Board meetings and historical legal records. The office is responsible for maintaining the School Board web page, posting information to include School Board meeting agendas, agenda items, meeting minutes, and calendars of all School Board meetings to keep the public informed. The office is also responsible for coordinating, maintaining, and posting all current Fairfax County Public Schools policies, regulations, and notices to the web page. The School Board Office oversees the required administrative processes for student disciplinary hearings conducted by the School Board.

School Board Office Department Resources			
	FY 2008	FY 2009	FY 2010
Office Expenditures	Actual	Estimate	Approved
FT Salaries	\$595,084	\$654,651	\$672,650
PT and Overtime Salaries	204,273	249,100	247,315
Operating Expenses	154,665	250,536	87,905
Capital Expenses	0	0	0
Total Expenditures	\$954,022	\$1,154,287	\$1,007,870
Authorized Positions	10.5	10.5	10.5

Explanation of Costs

Funding for salaries and benefits reflects changes in personnel and adjustments in employee benefits. In FY 2010, employees did not receive a market scale adjustment or a step increase. The decrease from the FY 2009 estimate is primarily due to the \$0.1 million in reductions that were implemented to balance the FY 2010 budget. The FY 2010 budget reductions include hourly funding, materials and supplies, professional development, contracted services, and printing. Included in the School Board Office reductions, but not reflected in the authorized positions count, is the reduction of a 0.5 office assistant position assigned at Luther Jackson MS to support School Board meetings.

Division Superintendent



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 Superintendent manages divisionwide operations; advises the School Board on matters of policy and procedure; implements federal and state laws affecting the school system including regulations of the Virginia Board of Education; provides instructional leadership to educational staff; coordinates and administers student disciplinary hearings; and develops and implements strategies to constructively participate in state legislation and policy development.



Jack D. Dale
Superintendent

Division Superintendent

Division Counsel

Division Counsel is the in-house legal office for the school system. Division Counsel attorneys advise the Superintendent, Leadership Team, principals and program managers on a variety of legal issues; draft policies, regulations, legislation, contracts, and other legal documents; represent the Superintendent in administrative hearings and in other proceedings before federal and state regulatory agencies; conduct research and gather evidence to advise, defend, or initiate legal action; negotiate with opposing counsel to resolve disputes involving employees and students; train staff members regarding legal issues and requirements; and coordinate the work of outside counsel and monitor legal fees.

Office of Government Relations

The Government Relations Office initiates and sustains liaison activities with state and national policymakers in order to achieve the legislative goals of the School Board and promotes the positive leadership of the school division regarding education policy and financing.

Hearings Office

The Hearings Office conducts student expulsion, exclusion, and reassignment hearings for the Superintendent; considers suspension appeals; provides resource assistance to schools and offices on disciplinary matters; serves as liaison to schools, offices, and outside agencies in areas of safety, youth violence, and statutory requirements; responds to questions from the public; and conducts employee grievance hearings for the Superintendent.

Office of Internal Audit

The Internal Audit Office operates as an independent appraisal function to examine and evaluate Fairfax County Public Schools' activities as a service to the Division Superintendent and all levels of management. In this capacity, the Internal Audit Office conducts financial, compliance, operational, information system, and performance audits as recommended by the Audit Committee. The Audit Committee serves to promote, maintain, and enhance the independence and objectivity of the internal audit function of the school division by ensuring broad audit coverage, adequate consideration of audit or review reports, and appropriate action on recommendations.

Student Activities and Athletics Program

The Student Activities and Athletics Program is an integral part of the total elementary, middle, and high school education programs. Fairfax County Public Schools stresses the importance of providing a well-balanced activities program to augment the learning activities of the classroom. The student activities program is a progressive experience that prepares students for the challenges of adult life. Opportunities are provided at all levels and include participation in activities such as safety patrols, publications, student government, performing arts, honor societies, and special interest clubs, in addition to opportunities for student growth and enrichment through athletics.

Division Superintendent's Office*			
Department Resources			
Department Expenditures	FY 2008 Actual	FY 2009 Estimate	FY 2010 Approved
FT Salaries	\$3,486,178	\$3,664,778	\$3,662,976
PT and Overtime Salaries	158,065	179,376	108,139
Operating Expenses	2,390,880	5,330,847	4,108,636
Capital Expenses	6,159	20,391	0
Total Expenditures	\$6,041,281	\$9,195,392	\$7,879,751
Authorized Positions	40.8	38.6	37.6

*Does not add due to rounding.

Explanation of Costs

Funding for salaries and benefits reflects changes in personnel and adjustments in employee benefits and the conversion of contracted services fees to a 1.0 assistant division counsel position. In FY 2010, employees did not receive a market scale adjustment or a step increase. The overall net decrease of \$1.3 million from the FY 2009 estimate is primarily due to the \$0.9 million in reductions that were implemented to balance the FY 2010 budget and carryover for undelivered orders and services from the previous year included in the FY 2009 estimate. The FY 2010 budget reductions include a 1.0 administrative assistant and a 1.0 assistant hearing officer. Also included are reductions in hourly professional and office assistants, auditing and overtime funding, school materials reserve, equipment leases, materials and supplies, training, membership fees, contracted services, and printing.

Clusters

Cluster I

Administration	Fund
	SOF
Assistant Superintendent	1.0
Director	1.0
Administrative Assistant	<u>1.0</u>
Positions	3.0

School-Based	Fund
	SOF
Principals	22.0
Assistant Principals	36.0
Directors, Student Activities	3.0
Directors, Guidance	6.0
Teachers	1,230.9
Guidance Counselors	54.5
School Based Tech. Specialists	22.0
Certified Athletic Trainers	3.0
After-School Specialists	3.0
Finance Technicians	6.0
Safety/Security Specialists	3.0
Career Center Specialists	3.0
Instructional Assistants	251.5
Office Assistants	105.5
Custodians	<u>143.0</u>
Positions	1,892.4

State/Federal Projects	Fund
	SOF
Teachers	48.0
Guidance Counselors	5.0
Instructional Assistants	<u>17.0</u>
Positions	70.0

Total School Operating Fund (SOF) Positions: 1,965.4

Cluster II

Administration	Fund
	SOF
Assistant Superintendent	1.0
Director	1.0
Administrative Assistant	<u>1.0</u>
Positions	3.0

School-Based	Fund
	SOF
Principals	28.0
Assistant Principals	44.0
Directors, Student Activities	3.0
Directors, Guidance	7.0
Teachers	1,263.3
Guidance Counselors	51.5
Career Experience Specialist	1.5
School Based Tech. Specialists	27.0
Certified Athletic Trainers	3.0
After-School Specialists	3.0
Finance Technicians	7.0
Safety/Security Specialists	5.0
Career Center Specialists	3.0
Instructional Assistants	302.0
Office Assistants	118.0
Custodians	<u>148.0</u>
Positions	2,014.3

State/Federal Projects	Fund
	SOF
Teachers	41.0
Guidance Counselors	3.0
Instructional Assistants	<u>16.5</u>
Positions	60.5

Total School Operating Fund (SOF) Positions: 2,077.8



Marty Smith
Assistant
Superintendent



Phyllis Pajardo
Assistant
Superintendent

Cluster III

Administration	Fund
	SOF
Assistant Superintendent	1.0
Director	1.0
Administrative Assistant	<u>1.0</u>
Positions	3.0

School-Based	Fund
	SOF
Principals	26.0
Assistant Principals	52.0
Directors, Student Activities	4.0
Directors, Guidance	8.0
Director, TJHSST Admissions	1.0
Teachers*	1,709.9
Guidance Counselors	67.0
School Based Tech. Specialists	26.0
Certified Athletic Trainers	4.0
After-School Specialists	4.0
TJHSST Admissions Specialist	1.0
Finance Technicians	8.0
Safety/Security Specialists	4.0
Career Center Specialists	4.0
Instructional Assistants	356.0
Office Assistants	145.5
Custodians	<u>185.0</u>
Positions	2,605.4

State/Federal Projects	Fund
	SOF
Teachers	52.0
Guidance Counselors	7.0
Instructional Assistants	<u>23.0</u>
Positions	82.0

*An additional 0.5 teacher position and 0.5 science specialist position are funded from the Grants and Self-Supporting Programs Fund.

Total School Operating Fund (SOF) Positions: 2,690.4
 Grants and Self-Supporting Programs (G&SSP)
 Fund Positions: 1.0
 Total Positions 2,691.4



Cecilia Krill
 Assistant
 Superintendent

Cluster IV

Administration	Fund
	SOF
Assistant Superintendent	1.0
Director	1.0
Administrative Assistant	<u>1.0</u>
Positions	3.0

School-Based	Fund
	SOF
Principals	26.0
Assistant Principals	50.0
Directors, Student Activities	3.0
Directors, Guidance	7.0
Teachers	1,591.1
Guidance Counselors	66.0
Career Experience Specialist	1.0
School Based Tech. Specialists	27.0
Certified Athletic Trainers	3.0
After-School Specialists	3.0
Finance Technicians	7.0
Safety/Security Specialists	5.0
Career Center Specialists	3.0
Instructional Assistants	362.5
Office Assistants	150.5
Custodians	<u>191.5</u>
Positions	2,496.6

State/Federal Projects	Fund
	SOF
Teachers	38.5
Guidance Counselors	5.0
Instructional Assistants	<u>17.5</u>
Positions	61.0

Total School Operating Fund (SOF) Positions: 2,560.6



Scott Brabrand
 Assistant
 Superintendent

Clusters

Cluster V

Administration	Fund
	SOF
Assistant Superintendent	1.0
Director	1.0
Administrative Assistant	<u>1.0</u>
Positions	3.0

School-Based	Fund
	SOF
Principals	22.0
Assistant Principals	38.0
Directors, Student Activities	3.0
Directors, Guidance	6.0
Teachers	1,230.5
Guidance Counselors	50.0
Career Experience Specialist	1.0
School Based Tech. Specialists	23.0
Certified Athletic Trainers	3.0
After-School Specialists	3.0
Finance Technicians	7.0
Safety/Security Specialists	3.0
Career Center Specialists	3.0
Instructional Assistants	287.5
Office Assistants	112.0
Custodians	<u>145.0</u>
Positions	1,937.0

State/Federal Projects	Fund
	SOF
Teachers	47.0
Guidance Counselors	2.0
Instructional Assistants	<u>21.0</u>
Positions	70.0

Total School Operating Fund (SOF) Positions: 2,010.0

Cluster VI

Administration	Fund
	SOF
Assistant Superintendent	1.0
Director	1.0
Administrative Assistant	<u>1.0</u>
Positions	3.0

School-Based	Fund
	SOF
Principals	22.0
Assistant Principals	40.0
Directors, Student Activities	3.0
Directors, Guidance	6.0
Teachers	1,382.3
Guidance Counselors	59.5
Media Specialists	1.0
School Based Tech. Specialists	24.0
Certified Athletic Trainers	3.0
After-School Specialists	3.0
Finance Technicians	6.0
Safety/Security Specialists	4.0
Career Center Specialists	3.0
Instructional Assistants	286.0
Office Assistants	110.0
Custodians	<u>162.5</u>
Positions	2,115.3

State/Federal Projects	Fund
	SOF
Teachers	33.0
Guidance Counselors	5.0
Instructional Assistants	<u>13.0</u>
Positions	51.0

Total School Operating Fund (SOF) Positions: 2,169.3



Betsy Fenske
Assistant
Superintendent



Leslie Butz
Assistant
Superintendent

Cluster VII

Administration	Fund
	SOF
Assistant Superintendent	1.0
Director	1.0
Administrative Assistant	<u>1.0</u>
Positions	3.0

School-Based	Fund
	SOF
Principals	24.0
Assistant Principals	52.0
Directors, Student Activities	3.0
Directors, Guidance	8.0
Teachers	1,589.8
Guidance Counselors	67.5
Career Experience Specialists	2.0
Community Activities Specialist	1.0
School Based Tech. Specialists	23.5
Certified Athletic Trainers	3.0
After-School Specialists	4.0
Finance Technicians	9.0
Safety/Security Specialists	4.0
Career Center Specialists	3.0
Instructional Assistants	323.0
Office Assistants	137.0
Custodians	<u>179.0</u>
Positions	2,432.8

State/Federal Projects	Fund
	SOF
Teachers	61.0
Guidance Counselors	5.0
Instructional Assistants	21.0
School Based Tech. Specialist	<u>0.5</u>
Positions	87.5

Total School Operating Fund (SOF) Positions: 2,523.3

Cluster VIII

Administration	Fund
	SOF
Assistant Superintendent	1.0
Director	1.0
Administrative Assistant	<u>1.0</u>
Positions	3.0

School-Based	Fund
	SOF
Principals	25.0
Assistant Principals	40.0
Directors, Student Activities	3.0
Directors, Guidance	6.0
Teachers	1,492.0
Guidance Counselors	62.5
School Based Tech. Specialists	25.0
Certified Athletic Trainers	3.0
After-School Specialists	3.0
Finance Technicians	6.0
Safety/Security Specialists	3.0
Career Center Specialists	3.0
Instructional Assistants	328.0
Office Assistants	130.0
Custodians	<u>173.5</u>
Positions	2,303.0

State/Federal Projects	Fund
	SOF
Teachers	62.0
Guidance Counselors	5.0
Instructional Assistants	<u>23.0</u>
Positions	90.0

Total School Operating Fund (SOF) Positions: 2,396.0



Linda Burke
Assistant
Superintendent



Fabio Zuluaga
Assistant
Superintendent

Clusters

Department Mission

The mission of the Cluster Offices is to ensure educational excellence, equity, and higher expectations for student achievement in a safe learning environment; provide leadership, direction, and accountability for student achievement, school effectiveness, and community relations; supervise, advise, evaluate, and hire principals; serve as a school-community liaison; and serve as a broker/advocate for the delivery of services to schools.

Cluster Offices

Each cluster office provides operational and instructional leadership and support to the schools in its cluster, and provides liaison services to schools and communities. Each cluster office has one assistant superintendent, one director, and one administrative assistant. School-based funding for unanticipated school requirements is budgeted within the cluster offices. These school materials reserves are formula driven based on the total amount budgeted in textbooks and supplies for the schools, centers, and alternative high schools in each cluster.

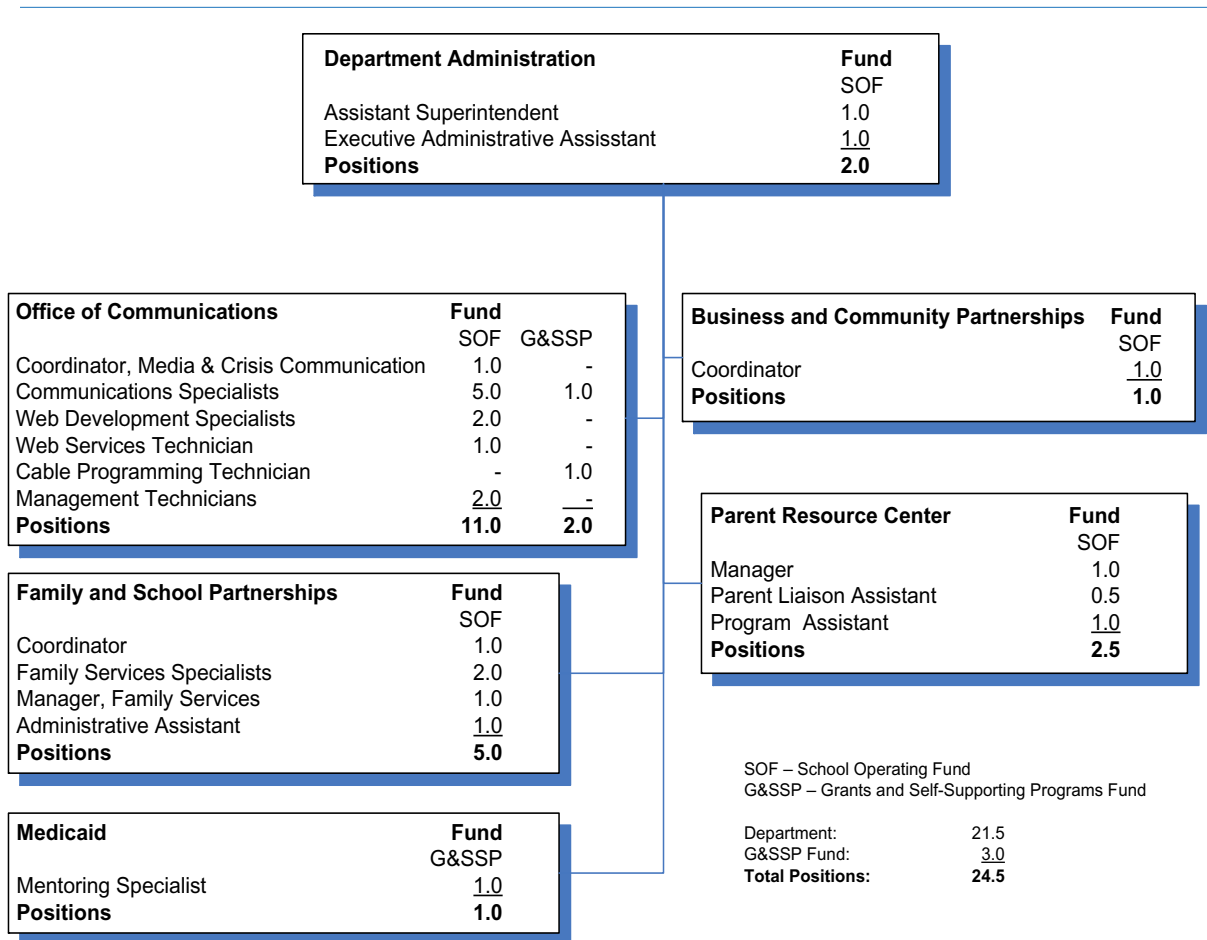
Cluster Offices*			
Department Resources			
	FY 2008	FY 2009	FY 2010
Department Expenditures	Actual	Estimate	Approved
FT Salaries	\$2,577,768	\$2,649,267	\$2,635,090
PT and Overtime Salaries	55,374	115,014	0
Operating Expenses	234,882	582,172	764,427
Capital Expenses	0	0	0
Total Expenditures	\$2,868,025	\$3,346,453	\$3,399,517
Authorized Positions	24.0	24.0	24.0

*Does not add due to rounding.

Explanation of Costs

Funding for salaries and benefits reflects changes in personnel and adjustments in employee benefits. In FY 2010, employees did not receive a market scale adjustment or a step increase. Reserve funds were reduced by \$0.2 million as part of the FY 2010 budget reductions. Operating expenditures of \$0.8 million include supplies, equipment, reference materials, and cluster reserves. During the fiscal year, these funds are distributed to schools and centers to support unanticipated needs, which explains why the estimate is significantly lower than the approved.

Communications and Community Outreach



Department Mission

The mission of the Department of Communications and Community Outreach (DCCO) is to provide excellent leadership in communications and outreach that will support the attainment of Fairfax County Public Schools’ student achievement goals. Every DCCO staff member will work to (1) build positive relationships with key audiences, and (2) communicate clearly and credibly with key audiences, especially in a crisis.

Issues and Trends

There are new and greater expectations for communicating with FCPS key audiences including employees, parents, community members, and taxpayers with no school-aged children. The demand for information and transparency on a wide range of issues has increased exponentially in our 24/7 world. Likewise, we must explore the use of new social media tools to reach our audiences as well as create new ways to connect with an increasingly diverse community.

The DCCO teams meet regularly to map out strategies, tackle new issues, challenge old ways of thinking and doing, and continually develop what the future looks like for communications in FCPS. The teams are organized in the following areas:



Barbara Hunter
Assistant
Superintendent

Communications and Community Outreach

- Strategic Communications Team anticipates issues and trends that could affect the school system; monitors, evaluates and recommends implementation of social media tools; publishes FamilyGram, SuperGram, and FCPS Handbook; develops strategic communications plans; and promotes clear internal communications.
- Media Relations and Crisis Communications Team works with reporters and editors, places stories, and writes and distributes news releases and media tips, and fulfills Freedom of Information Act requests.
- Business and Community Partnerships Team oversees and recruits business partnerships with individual schools and the school district as a whole, coordinates the donations process, and coordinates the mentoring program.
- Web Services Team oversees the FCPS web site content and design, works with individual schools to help them maintain high quality web sites, and develops new applications for easier access to information by key stakeholders.
- Digital Media Communications Team creates and oversees public information content and programming on Channel 21, including Insight, School Scene, Top Priority, and In Other Words.
- Parent Resource Center Team manages two special education Parent Resource Centers that help families and students with special needs navigate the special education process, as well as provides resources to teachers and administrators on a variety of special education topics.
- Family and School Partnerships Team provides services directly to families through parent education classes, at-home instruction, community liaisons, and other special programs, and provides services directly to schools through parent liaisons, volunteer coordinators, and special presentations for school groups. This team also works with the DCCO assistant superintendent to carry out community engagement initiatives.

Communications and Community Outreach			
Department Resources			
Department Expenditures	FY 2008 Actual	FY 2009 Estimate	FY 2010 Approved
FT Salaries	\$1,583,035	\$1,717,268	\$1,753,618
PT and Overtime Salaries	462,311	529,379	342,009
Operating Expenses	520,850	371,880	141,390
Capital Expenses	0	0	0
Total Expenditures	\$2,566,196	\$2,618,527	\$2,237,017
Authorized Positions	20.5	20.5	21.5

Explanation of Costs

Funding for salaries and benefits reflects changes in personnel and adjustments in employee benefits, and the transfer and reclassification of a 1.0 educational specialist from Instructional Services to a 1.0 family services specialist in DCCO. In FY 2010, employees did not receive a market scale adjustment or a step increase. The overall net decrease of \$0.4 million from the FY 2009 estimate is primarily due to the \$0.3 million in reductions that were implemented to balance the FY 2010 budget and \$0.1 million before carryover for undelivered orders included in the FY 2009 estimate. The FY 2010 departmental budget reductions of \$0.2 million include funding for hourly office and technical assistants, materials and supplies, professional development, special functions, contracted services, and printing. In addition, \$0.1 million was reduced from the following instructional support programs, Family and School Partnership, MentorWorks, and Parent Resource Center.

Facilities and Transportation Services

Department Administration		Fund
		SOF
Chief Operating Officer		1.0
Executive Administrative Assistant		1.0
Positions		2.0

Administrative	Fund	SOF	CF
Director	1.0	-	-
Coordinator, Community Use	1.0	-	-
Coordinator, Customer Service Center	1.0	-	-
Coordinator, Financial Management	0.5	0.5	-
Coordinator, Property Management	1.0	-	-
Manager, Customer Support Services	1.0	-	-
Manager, Technology Support Systems	1.0	-	-
Special Projects Administrator	-	1.0	-
Community Use Program Specialists	3.0	-	-
Property Management Specialist	1.0	-	-
Financial Analysts	-	4.0	-
Property Management Technician	1.0	-	-
Web Development Specialist	1.0	-	-
Buyer Supervisor	1.0	-	-
Senior Buyers	2.5	1.5	-
Buyers	4.0	1.0	-
Functional Application Specialists	8.0	2.0	-
Functional Application Technicians	3.0	-	-
Accounting Technician	0.2	0.8	-
Senior Functional Applications Specialist	1.0	-	-
Administrative Assistants	2.0	1.0	-
Mail and Reprographic Services Assistants	2.0	-	-
Administrative Building Support	3.0	-	-
Positions	39.2	11.8	

Design and Construction	Fund	SOF	CF
Director	0.5	0.5	-
Assistant Director	0.5	0.5	-
Coordinators, Capital Projects	-	3.0	-
Coordinator, Facilities Improvement	-	1.0	-
Coordinator, Technical Support	-	1.0	-
Financial Analyst	-	1.0	-
Mechanical Engineers	2.0	3.0	-
Civil Engineers	-	1.7	-
Electrical Engineers	2.0	3.0	-
Architectural Engineers	2.0	3.0	-
Construction Project Managers	1.0	3.0	-
Field Construction Representatives	2.4	30.0	-
Field Construction Supervisors	-	4.0	-
Carpenter	-	1.0	-
Safety Inspector	-	1.0	-
Engineering Technicians	-	2.0	-
Technical Inspectors	-	10.0	-
Management Technicians	1.0	4.0	-
Program Assistant	0.5	0.5	-
Administrative Assistants	0.5	3.5	-
Positions	12.4	76.7	

Transportation	Fund	SOF	CF
Director	1.0	-	-
Assistant Director	1.0	-	-
Financial Analyst	1.0	-	-
Transportation Coordinators	4.0	-	-
Transportation Operation Managers	11.0	-	-
Transportation Operations Specialists	2.0	-	-
Transportation Supervisors	35.0	-	-
Transportation Operations Technicians	4.0	-	-
Administrative Assistants	8.0	-	-
Dispatchers	10.0	-	-
Program Assistants	9.0	-	-
Finance Assistant	1.0	-	-
Transportation Training Supervisor	1.0	-	-
Coordinator, Transportation Planning	1.0	-	-
Human Resources Technician	1.0	-	-
Administrative Building Support	1.0	-	-
Positions	91.0		

Safety and Security	Fund	SOF	CF
Director	1.0	-	-
Coordinator, Safety	1.0	-	-
Coordinator, Security	1.0	-	-
Environmental Specialist	1.0	-	-
Safety Specialists	2.0	-	-
Security Specialist	1.0	-	-
Inspections Technical Specialists	3.0	-	-
Administrative Assistant	1.0	-	-
Security Systems Technical Specialist	1.0	-	-
Security Operations Supervisor	1.0	-	-
Security Supervisors	7.0	-	-
Security System Monitors	3.0	-	-
School Security Planning Officers	2.0	-	-
Security Officers	22.0	-	-
Positions	47.0		

Facilities Management	Fund	SOF	CF
Director	1.0	-	-
Assistant Director	1.0	-	-
Coordinator, Facilities Administration	1.0	-	-
Coordinator, Infrastructure and Environmental Engineering	0.5	0.5	-
Coordinator, Ground Maintenance	1.0	-	-
Coordinator, Satellite Operations	1.0	-	-
Coordinator, Energy Management	1.0	-	-
Coordinators, Facilities Management	3.0	-	-
Coordinator, Custodial Operations	1.0	-	-
Facilities Management Liaisons	4.0	-	-
Project Manager	1.0	-	-
Engineering Technician	1.0	-	-
Technical Inspector	1.0	-	-
Financial Analyst	1.0	-	-
Finance Assistants	2.0	-	-
Management Technician	1.0	-	-
Environmental Compliance Specialist	1.0	-	-
Engineers	6.7	3.3	-
Energy Systems Specialists	2.0	-	-
Energy Management Technicians	4.0	-	-
Field Construction Representative	-	1.0	-
Administrative Assistant	1.0	-	-
Business Operations Supervisors	2.0	-	-
Business Operations Assistants	7.6	-	-
Appliance and Equipment Technicians	16.0	-	-
Cabinet/Furniture Maintenance Supervisor	1.0	-	-
Cabinetmakers & Furniture Repairers	12.0	-	-
Carpenters	17.0	-	-
Fire Sprinkler Supervisor	1.0	-	-
Fire Sprinkler Technicians	4.0	-	-
Central Operations Manager	1.0	-	-
Flooring Repairers	6.0	-	-
Glaziers	6.0	-	-
Grounds Operations Manager	1.0	-	-
Grounds Equipment Technicians	11.0	-	-
Groundskeepers	36.0	-	-
Satellite Operations Managers	3.0	-	-
Environmental Compliance Technicians	3.0	-	-
Heavy Equipment Operators	3.0	-	-
HVAC Technicians	59.0	-	-
Industrial Electricians	28.0	-	-
Kitchen Equipment Technicians	8.0	-	-
Locksmiths	6.0	-	-
Machinist/Welder	1.0	-	-
Masons	12.0	-	-
Night Operations Supervisor	1.0	-	-
Painters	20.0	-	-
Pest Controllers	5.0	-	-
Pipefitters	22.0	-	-
Power Generator Technicians	3.0	-	-
Power Plant Technicians	10.0	-	-
Preventive Maintenance Technicians	11.0	-	-
Refrigeration Technicians	6.0	-	-
Roofers	9.0	-	-
Sheet Metal & Welding Supervisor	1.0	-	-
Sheet Metal Workers and Welders	12.0	-	-
Structural Supervisors	3.0	-	-
Structural Team Leaders	9.0	-	-
Structural Maintenance Trainees	18.0	-	-
Upholsterer	1.0	-	-
Warehouse Supervisor	1.0	-	-
Warehouse Assistant Supervisors	2.0	-	-
Warehouse Workers/Drivers	7.0	-	-
Field Custodians	13.0	-	-
Plant Operations Monitors	7.0	-	-
Accounting Technician	1.0	-	-
Assistant Plant Operations Monitors	4.0	-	-
Positions	446.8	4.8	

School-Based	Fund
	SOF
Operating Engineers	40.0
Positions	40.0

Facilities Planning	Fund
	SOF
Director	1.0
Coordinator, Facilities Planning	1.0
Planners	4.0
Demographer	1.0
Administrative Assistants	2.0
Positions	9.0

Department (SOF):	647.4
School-Based (SOF):	40.0
Construction Fund:	93.3
Total Positions	780.7

SOF – School Operating Fund
CF – Construction Fund

Facilities and Transportation Services



Dean Tistadt
Chief Operating
Officer

Department Mission

The mission of the Department of Facilities and Transportation Services (FTS) is to provide facilities that are clean, safe, energy efficient, sustainable, comfortable, and conducive to efficient and effective educational and support activities; to provide safe and efficient student transportation; and to protect students, employees, grounds, and property.

Issues and Trends

FTS will continue to be challenged with accommodating a changing student population in facilities, many of which are already utilized to capacity. In order to address this issue, the department will execute the construction program identified in the School Board-approved Capital Improvement Program and will continue to explore creative financing and construction methods. FTS is committed to energy conservation for both buildings and vehicles and to implementing sustainable building construction and maintenance practices that enhance the environment.

Maintenance of existing facilities continues to be a major challenge. As facilities age, there is an increased requirement for major building infrastructure repairs. Despite significant increases in the number of buildings, and more complex mechanical systems within these buildings, there have not been commensurate increases in maintenance resources. Facilities Management continues to streamline and realign its resources to increase efficiencies and effectiveness. For example, the creation of satellite maintenance facilities has greatly enhanced productivity and customer service as resources are located more proximate to the schools that they serve. Through energy performance contracts FCPS will continue using energy consumption savings to finance energy conservation improvements to buildings.

FTS is continuing to explore creative means to respond to the impact that growing community use of school facilities has on the system's ability to keep facilities clean and ready for educational use.

During FY 2010, the department will continue to expand the use of technology to increase efficiency in facilities maintenance, safety and security, and transportation. Security and safety issues continue to be in the forefront of school facility needs. Improved crisis plans, training, emergency management initiatives, and enhanced communication capability have occurred and will continue in FY 2010. Transportation has made great progress in reducing the bus driver shortage and in increasing the efficiency of its routing operations. With minor changes to school start times and bus stop consolidations, FTS has reduced expenditures for student transportation. Although progress has been made in upgrading the school bus fleet, the reduction in the budget for school bus lease purchasing will quickly begin to affect the average age of the fleet. New buses are more fuel efficient, reduce harmful emissions, have additional safety features, have greater capacity, and are more comfortable because of air conditioning.

Office of the Chief Operating Officer

The Office of the Chief Operating Officer supports and advises the Superintendent on matters relating to facilities, safety and security, and transportation, and provides leadership and direction to the Department of Facilities and Transportation Services. The chief operating officer serves as a liaison to the School Board and represents the school division on department issues at the local, state, regional, and national levels.

Office of Administrative Services

This office is responsible for providing administrative and logistical support to the department and the chief operating officer by overseeing the community use of FCPS facilities, supporting

departmental technology requirements, providing property management services, and providing departmental financial management, procurement, and logistical support. The Community Use Section oversees the after-hours use of all FCPS buildings and ensures the community's beneficial use of school facilities. The Customer Service Team provides software application support to the department and coordinates the development, implementation, and service of major FTS systems utilized within the department as well as throughout the school system. In addition, the Customer Service Team identifies other technology initiatives that will enable the department to deliver services more efficiently and effectively from a resource perspective. The Property Management Section coordinates requirements for FCPS administrative office space including the administration consolidation effort, manages office space and warehouse leases, and manages the leasing of FCPS property for the installation of telecommunications facilities. The Financial Management and Contracting Section assists with the development and management of the departmentwide operating budget, manages the Construction Fund, procures goods and services including construction contracts required by the department, and processes payments to vendors for services rendered.

Office of Design and Construction

This office provides the necessary liaison between FCPS and Fairfax County and is responsible for design and construction services for new school facilities; additions to existing schools; renewals (renovations) of existing school facilities, completion of capital improvement work orders in the most cost-efficient manner; minor facility improvements; and the purchase, installation, and relocation of temporary classroom facilities.

Office of Facilities Planning

The Facilities Planning Office manages the processes and information necessary to ensure the efficient and effective accommodation of all students and educational programs. This section produces a five-year Capital Improvement Program (CIP), a student accommodation review, school enrollment projections by grade level, attendance area adjustment recommendations, temporary classroom allocation recommendations, and proposes, in conjunction with other offices in the department, bond referenda to fund required capital improvements. In addition, this section is undertaking preliminary steps towards the creation of a comprehensive plan for all schools that is both strategic and long range and creating more Geographic Information System (GIS) work products to support this initiative and other planning work elements.

Office of Facilities Management

The Office of Facilities Management is responsible for routine preventive and corrective building and grounds maintenance services, facilities infrastructure repair and replacement, and energy conservation in the design and operation of FCPS facilities. Maintenance and repair of all mechanical, electrical, and structural equipment and systems is provided by technicians located in three decentralized satellite maintenance facilities. A fourth centralized facility is responsible for grounds maintenance and centralized trades functions. The Infrastructure and Environmental Engineering Section provides technical support and construction and contract management for the maintenance and repair of FCPS buildings and grounds including asbestos and radon abatement, underground storage tanks, and indoor air quality. The section also provides project management for capital outlay and minor improvement projects; infrastructure bond replacement of HVAC, boilers, and asphalt; and manages the monitoring and mitigation of environmental hazards in FCPS buildings. The Energy Management Section is responsible for preparing electric, oil, and gas utility consumption forecasts; analyzing, recommending, and implementing utility contracts and rate schedules; implementing energy-related mandates; managing energy performance contracts; operating and maintaining the computerized Central Control and Monitoring System (CCMS); monitoring electric, oil, and gas utility bills; and monitoring fuel

Facilities and Transportation Services

oil inventory. The Plant Operations Section supports the instructional program and public use of school facilities by ensuring a clean and healthy environment for users by providing trained custodial personnel, providing pest control services, and managing contracted custodial services. The Plant Operations Section is also responsible for training all new custodial hires. This section also conducts other custodial certification training programs and ESOL training for custodial staff.

Office of Safety and Security

The Office of Safety and Security provides overall guidance, direction, and support to the Safety, Health, and Security programs; ensures divisionwide compliance with Environmental Protection Agency (EPA) and Occupational Safety and Health Act (OSHA) programs; develops, implements, and monitors student and employee health and safety programs; monitors and makes recommendations for indoor environmental, air, and water quality; monitors and standardizes chemical purchases and implements necessary hazardous waste disposals; performs chemical safety inspections in laboratories, darkrooms, workshops, etc.; writes and distributes information on safety and health issues; provides in-service workshops; provides recommendations and guidelines for loss prevention and loss control measures; coordinates the activities of county and state agencies providing support on matters of student safety and emergency management; conducts facility and grounds safety and security audits; provides technical expertise on safety of students traveling to and from school; regulates and monitors fire evacuation drill and tornado preparedness procedures in schools; provides 24-hour monitoring of security and fire alarm systems; and operates the emergency communications system for FCPS.

Office of Transportation

The Office of Transportation provides basic day-to-day transportation from neighborhood bus stops to school and back; provides shuttle runs for midday transportation in restricted time frames; provides late bus runs after normal school closing; provides transportation for schools' educational and athletic field trips; operates a transportation training center to provide well-trained drivers and attendants; supervises the purchase and maintenance of all school-owned vehicles; ensures that each school bus driver has met all local, state, and federal requirements; establishes school bell schedules in collaboration with cluster assistant superintendents and principals; reviews weather conditions and recommends cancellation or adjustment to school schedules as needed; develops and updates required routes and schedules to provide safe, efficient, and timely transportation to eligible pupils within assigned operational areas; meets special education transportation requirements; and arranges, in cooperation with principals and the school safety office, orderly parking and systematic movement of buses on school grounds; transportation requirements; and arranges, in cooperation with principals and the school safety office, orderly parking and systematic movement of buses on school grounds.

Facilities and Transportation Services*			
Department Resources			
	FY 2008	FY 2009	FY 2010
Department Expenditures	Actual	Estimate	Approved
FT Salaries	\$34,392,441	\$38,713,535	\$38,364,964
PT and Overtime Salaries	2,138,093	1,176,153	1,133,971
Operating Expenses	20,109,292	23,437,300	19,274,857
Capital Expenses	893,013	1,725,257	342,624
	<u>\$57,532,838</u>	<u>\$65,052,245</u>	<u>\$59,116,416</u>
Centrally Managed Expenditures	92,838,993	101,592,014	96,456,785
Total Expenditures	\$150,371,831	\$166,644,260	\$155,573,201
Authorized Positions	647.4	647.4	647.4

*Does not add due to rounding.

Explanation of Costs

Adjustments to Department Resources

Funding for salaries and benefits reflects changes in personnel and adjustments in employee benefits. In FY 2010, employees did not receive a market scale adjustment or a step increase. The overall net decrease of \$5.9 million from the FY 2009 estimate is primarily due to the \$3.6 million in reductions that were implemented to balance the FY 2010 budget, a \$0.4 million increase based on the transportation reengineering, and carryover for undelivered orders included in the FY 2009 estimate. The FY 2010 budget reductions include 3.0 tradesperson positions, a 1.0 office assistant, and a 1.0 security officer position. Reductions also include funding for hourly staff, additional equipment, office supplies, temporary classrooms, and school infrastructure projects. The \$0.4 million increase for transportation reengineering will provide funding for the reorganization of the Office of Transportation and the following new positions: 2.0 operations managers, 1.0 technical specialist, and 2.0 dispatchers.

Adjustments to Centrally Managed Expenditures

The centrally managed accounts decreased by \$5.1 million from the FY 2009 estimate due to \$3.6 million decrease in vehicle fuel, \$4.7 million decrease in bell schedule adjustments, \$1.0 million decrease in bus lease purchase funding, and a \$4.2 million increase in utilities.

Financial Services

Department Administration		Fund
		SOF
Assistant Superintendent		1.0
Executive Administrative Assistant		1.0
Director, ERP		1.0
Positions		3.0

Budget Services	Fund	H&FB
	SOF	
Director	1.0	-
Coordinators, Budget	3.0	-
Coordinator, Grants Development	1.0	-
Budget Analysts	9.5	0.5
Grants Specialist	1.0	-
Staff Assistant	1.0	-
Budget Technician	1.0	-
Administrative Assistant	1.0	-
Positions	18.5	0.5

School-Based Positions	Fund
	SOF
Reserve/Placeholder	7.0
Positions	7.0

State/Federal Projects	Fund
	SOF
Teachers	16.5
Positions	16.5

Food and Nutrition Services	Fund
	F&NS
Administration	
Director	1.0
Operations	
Coordinator, Operations	1.0
Operations Specialists	10.0
Finance	
Coordinator, Finance	1.0
Financial Analysts	2.0
Finance Assistants	2.0
Supply	
Coordinator, Supply	1.0
Warehouse Supervisor	1.0
Assistant Warehouse Supervisor	1.0
Warehouse Workers/Drivers	9.0
Buyer	1.0
Vending Equipment Technician	1.0
Administrative Services	
Coordinator, Administration	1.0
Operations Specialist	1.0
Functional Applications Technician	1.0
Business Operations Assistant	1.0
Administrative Assistants	4.0
Program Assistant	1.0
Positions	40.0

Office of the Comptroller	Fund	F&NS	INS
	SOF		
Comptroller	1.0	-	-
Assistant Comptroller	1.0	-	-
Coordinator, Financial Systems and Controls	1.0	-	-
Coordinator, Financial Support	1.0	-	-
Coordinator, Risk Management	-	-	1.0
Coordinator, Compliance and Strategic Planning	1.0	-	-
Chief Accountant	1.0	-	-
Compliance Specialist	1.0	-	-
Grants Compliance Officer	1.0	-	-
Accounting Analysts	7.0	-	-
Accounts Payable Analysts	2.0	-	-
Accounting Technician	1.0	-	-
Business Operations Supervisor	1.0	-	-
Accounts Payable Assistants	9.0	-	-
Finance Assistants	4.0	0.5	-
Risk Analysts	-	-	2.0
Budget Analysts	5.0	-	-
Finance Technician	1.0	-	-
Administrative Assistant	1.0	-	1.0
Positions	39.0	0.5	4.0

Procurement Services	Fund	PROC
	SOF	
Director	1.0	-
Coordinator, Warehouse Operations	1.0	-
Coordinator, Contracts and Procurement	1.0	-
Manager, Warehouse Operations	1.0	-
Buyer Supervisors	2.0	-
Senior Buyers	6.0	-
Accountable Inventory Technician	1.0	-
Buyers	7.0	-
Buyer Assistants	6.0	-
Administrative Assistants	2.0	-
Warehouse Supervisors	3.0	-
Warehouse Assistant Supervisors	5.0	-
Warehouse Workers/Drivers	37.0	-
Financial Analyst	-	1.0
Technology Support		
Coordinator, FASTeam	1.0	-
Functional Applications Specialists	5.0	-
Web Development Specialist	1.0	-
Functional Applications Technician	1.0	-
Positions	81.0	1.0

Payroll Management	Fund	F&NS	INS	H&FB	ERFC
	SOF				
Director	1.0	-	-	-	-
Coordinator, Administration	1.0	-	-	-	-
Coordinator, Accounting	1.0	-	-	-	-
Accounting Analysts	1.0	-	0.3	1.5	0.2
Payroll Analyst	1.0	-	-	-	-
Accounting Technicians	2.0	-	-	3.0	-
Business Operations Supervisors	2.0	-	-	-	-
Business Operations Technical Specialist	1.0	-	-	-	-
Business Operations Assistants	8.0	1.0	1.0	1.0	1.0
Finance Assistant	1.0	-	-	-	-
Administrative Assistant	1.0	-	-	-	-
Positions	20.0	1.0	1.3	5.5	1.2

SOF – School Operating Fund
 F&NS – Food and Nutrition Services Fund
 INS – Insurance Fund
 H&FB – Health and Flexible Benefits Fund
 PROC – Central Procurement Fund
 ERFC – Educational Employees' Supplementary Retirement System of Fairfax County Fund

Department:	161.5
School-Based:	7.0
State/Federal Projects	16.5
SOF:	185.0
F&NS:	41.5
INS:	5.3
H&FB:	6.0
PROC:	1.0
ERFC:	1.2
Total Positions:	240.0

Department Mission

The mission of the Department of Financial Services (FS) is to protect and maintain the fiscal integrity of FCPS and ensure resources are effectively directed to the classroom. Financial Services plays an active role in fulfilling FCPS' mission by providing accurate, timely, relevant financial information and guidance to the School Board and stakeholders; by demonstrating prudent stewardship of financial resources with integrity and high ethical standards; by streamlining business processes to maximize financial efficiencies and by promoting school community wellness and students' readiness to learn.



Susan Quinn
Chief Financial
Officer

Issues and Trends

Developing a balanced budget, while meeting the educational needs of FCPS students, has always been a challenge in light of state and federal mandates. For FY 2010, this challenge was exponentially increased by a substantial revenue shortfall. The County transfer that provides a majority of FCPS' revenue was held flat from FY 2009 to FY 2010, resulting in the first year without an increase in local funding since 1993. At the same time, FCPS continues to see a significant growth in student membership that results in an unavoidable expenditure increase of \$36.0 million for FY 2010. On a state and federal level, funding from the American Recovery and Reinvestment Act of 2009 (ARRA) will provide nearly \$50 million for FY 2010. Even with this funding, FCPS will still serve a student membership that has increased 5,189 students with a budget that is \$17.9 million less than the previous year.

To address future revenue and expenditure imbalances, Financial Services will continue to produce a program budget that details expenditures by instructional and support programs, and will continue to increase community and stakeholder participation in the budget process. During the budget development process for FY 2010, FCPS and Fairfax County Government held 20 community dialogue meetings facilitating small group discussions with more than 70 groups of community members. FCPS also increased the amount of input from employees and key stakeholders. As the budget is developed for FY 2011, Financial Services will build on the strong base of constituent involvement to help address another projected difficult budget year.

In addition to the financial outlook for FCPS, Financial Services will address other challenges in FY 2010. The funding from ARRA includes significant reporting requirements and there are increased opportunities to apply for competitive grant funding through ARRA. Financial Services will be addressing ARRA funding with fewer personnel resources as a result of decreasing central support budgets over the last two years. Significant staff resources are also being allocated to the joint FCPS-County initiative to replace our legacy financial and human resources systems with an Enterprise Resource Planning solution. The multiyear effort to select the software and plan for and complete implementation is a long-term initiative for Financial Services. In addition, the down turn in the economy has impacted Food and Nutrition Services' mandate to be fully self-supporting. The Department of Financial Services works as a team to meet these challenges through six offices within its purview:

Office of the Assistant Superintendent

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

Financial Services

Office of Budget Services

The mission of the Office of Budget Services (Budget Services) is to provide clear, accurate, timely, and relevant financial information and analysis to assist the School Board, Leadership Team, and other stakeholders in sound decision making; to provide quality customer service and effective communication to stakeholders; and to preserve and enhance financial resources through budget monitoring and grants development.

Budget Services provides the framework for all financial decision making through the budget process. It ensures that the budget is balanced and meets divisionwide needs as well as meets the Superintendent's and School Board's requirements; reflects the most accurate up-to-date information available; and is presented to the School Board, Board of Supervisors, and community groups in a timely and transparent manner. Budget Services develops and publishes three major budget documents; conducts quarterly reviews; calculates the salary and employee benefit requirements for more than 22,000 full-time equivalent employees and all hourly employees; allocates staff to schools, centers, and alternative programs; promotes transparency by presenting budget information to citizens and organizations; and supports school system initiatives and improvement efforts.

The office includes the Grants Section, which develops grants, endorsements, and collaborative partnerships that enhance educational opportunities and provide funding for systemwide initiatives. The section reviews state, federal, and private grants; identifies and communicates grant opportunities; provides guidance to groups, schools, departments, and other prospective grant applicants; prepares grant proposals, providing assistance with narratives and budgets; and manages the application process to ensure proposal requirements and deadlines are met.

Office of the Comptroller

The mission of the Office of the Comptroller is to ensure the integrity of FCPS financial data; supply accurate and timely financial information to the School Board, FCPS management, and stakeholders; provide a system of effective and efficient financial processes; and monitor and reduce financial risk to FCPS. This mission is accomplished by ensuring financial records are maintained in accordance with Generally Accepted Accounting Principles (GAAP) and in compliance with federal, state, and local regulations; establishing effective internal controls; continuously evaluating FCPS financial and business management practices; recommending and implementing business process improvements; conducting and coordinating compliance reviews; and performing risk assessments.

The office is comprised of six sections - Accounts Payable, Compliance and Strategic Planning, Financial Support, Financial Systems and Controls, General Accounting, and Risk Management.

The Accounts Payable section pays vendors for the delivery of goods and services in accordance with the Code of Virginia and FCPS regulations; reimburses employees for nonpayroll related expenses; coordinates IRS 1099 and unclaimed properties reporting; and administers the Advanced Appropriated Funds (Green Dollars) and procurement card programs.

The Compliance and Strategic Planning section is primarily responsible for establishing a divisionwide strategic approach for all financial activities, monitoring internal controls throughout FCPS' decentralized financial operations, and implementing business process improvements. Activities related to the effectiveness of internal controls include developing financial policies and procedures and disseminating them throughout the FCPS organization to protect FCPS' assets, ensure reliable financial data, and meet the statutory responsibility for the conduct of financial operations.

The Financial Support section provides divisionwide support for all nonappropriated (local school activity) funded operations as well as all appropriated funded activities by providing customer service and support, including on-site support; and by offering a variety of financial workshops and training for administrative assistants/finance technicians and school-based administrators. This section also provides central review and monitoring of divisionwide audits of local school activity funds.

The Financial Systems and Controls section ensures the integrity of divisionwide financial systems and data for all School Board funds using the Financial Accounting Management Information System (FAMIS); provides monthly and ad hoc financial reports; monitors the financial management report reconciliation process; processes and reconciles financial transactions including interfaces from other systems; serves as a liaison between FCPS and the Fairfax County Department of Information Technology; and coordinates implementation of financial systems.

The General Accounting section maintains FCPS financial records in accordance with GAAP, ensures compliance with the requirements of the Governmental Accounting Standards Board (GASB); prepares the award winning Comprehensive Annual Financial Report; performs analytical reviews and account reconciliations; coordinates the annual external audit; maintains the fixed asset inventory system; and completes the state-mandated annual school report and other management reports.

The Risk Management section provides oversight of the divisionwide risk management program. The primary objective of the section is to develop and implement solutions to minimize and mitigate FCPS' risk exposure and the potential for financial losses. Activities include reviewing contract and procurement documents; evaluating unusual school field trip requests; managing the School Board liability self-insurance program; procuring commercial insurance for FCPS buildings and contents; and providing tools for school administrators and staff to minimize potential liability on their properties or while on school-sponsored activities and trips.

Office of Payroll Management

The mission of the Office of Payroll Management is to ensure the accurate and timely payment of all payroll-related obligations; to provide reliable and professional services to stakeholders; to demonstrate fiscal responsibility by maximizing resources through efficient and effective practices; to support financial integrity by maintaining compliance with applicable federal, state, and local regulations; and to maintain the payroll portion of the automated payroll/human resources system.

The Office of Payroll Management oversees and disburses wage payments; reconciles and remits payments for all wage-related deductions and taxes; manages and maintains pay and leave records; supports employee enrollment for organizational dues and Combined Charitable Campaign; reports tax-related data to taxation agencies; manages the preparation and issuance of over 38,000 W-2 Wage and Tax statements to employees; administers and manages the payroll direct deposit and electronic pay advice programs; administers wage assignments, garnishments, and tax levies; reconciles and reports employee enrollment and contributions for the Virginia Retirement System; bills and collects non-payroll participant health insurance premiums; pays associated claims costs and assessed taxes for the worker's compensation portion of the Insurance Fund; and analyzes and reports on the financial activity and status of the Health and Flexible Benefits Fund.

Financial Services

Office of Food and Nutrition Services

The mission of Food and Nutrition Services is to operate a world-class child nutrition program; to provide a variety of healthy food choices to ensure students' readiness to learn; to educate stakeholders in an ever-changing global society regarding proper nutrition necessary for a healthy lifestyle and wellness; to provide meals to community programs; and to operate within established government regulations. The Food and Nutrition Services program is financially self-supporting.

Office of Procurement Services

The mission of the Office of Procurement Services is to demonstrate good stewardship and best practices in the purchase of goods and services through fair competitive processes in accordance with applicable regulations; provide timely distribution, high quality customer service; and develop and implement innovative technological solutions to improve procurement processes and divisionwide services. This office includes three areas: Purchasing Support, Warehouse Operations, and the FS Functional Applications Support Team (FS FASTeam).

Purchasing Support manages procurement activities for the school division, enabling schools, centers, and offices to quickly locate necessary products and services in a timely manner and at competitive prices. This area supports schools, centers, and offices by acquiring instructional supplies, textbooks, furniture, equipment, and related services; establishes contracts through the competitive and noncompetitive process and through cooperative agreements with national consortiums; audits accountable equipment throughout the school division; and maintains FCPS equipment guidelines for equipping new or renovated schools with the necessary equipment and furniture.

Warehouse Operations is primarily responsible for warehousing and distributing a wide variety of products in support of instructional and support functions for the entire school district. It provides a myriad of ancillary services which include a ready inventory of basic instructional, administrative, and custodial services; assembly and distribution of the Instructional Program Service Center science kits; management of the internal mail services and the central oversight of outgoing US Mail; redistribution of surplus equipment and furniture; removal and disposal of obsolete equipment and furnishings; and support of special projects throughout the school system.

The FS FASTeam provides technology support for the Department of Financial Services. This area coordinates the assessment, implementation, and maintenance of various software applications and systems used divisionwide; provides user training for Textbook Exchange, iCASPS/CASPS (County and Schools Procurement System), Procurement Services Web Applications, and Office Depot; provides customer service and support and develops and maintains web-based applications, databases, Internet and Intranet web pages; and participates in numerous school and county advisory committees and user groups. As technology changes, the FS FASTeam identifies new ways to apply and support technology to provide the best possible customer service.

Financial Services Department Resources			
	FY 2008 Actual	FY 2009 Estimate	FY 2010 Approved
Department Expenditures			
FT Salaries	\$10,452,534	\$11,249,700	\$10,650,130
PT and Overtime Salaries	432,725	382,482	179,517
Operating Expenses	446,121	896,311	380,427
Capital Expenses	19,535	9,500	0
	<u>\$11,350,915</u>	<u>\$12,537,993</u>	<u>\$11,210,074</u>
Centrally Managed Expenditures	89,056,850	79,090,983	87,727,413
Total Expenditures	\$100,407,765	\$91,628,976	\$98,937,486
Authorized Positions	170.8	171.8	161.5

Explanation of Costs

Adjustments to Department Resources

Funding for salaries and benefits reflects changes in personnel and adjustments in employee benefits. In FY 2010, employees did not receive a market scale adjustment or a step increase. FY 2010 approved department expenditures of \$11.2 million for salaries (excluding employee benefits, which are centrally managed) and operating expenditures reflects a \$1.3 million, or 10.6 percent, decrease compared to the FY 2009 estimate of \$12.5 million. The FY 2010 approved is also \$1.0 million, or 8.2 percent, lower than the FY 2009 approved of \$12.2 million. The FY 2009 estimate of \$12.5 million is \$0.3 million higher than the FY 2009 approved of \$12.2 million due to carryover for undelivered orders.

Financial Services' FY 2010 approved reflects budget reductions totaling \$1.48 million and the elimination of 10.3 positions. The positions eliminated include funding for: 1.0 coordinator, 3.8 specialists, 0.5 technician, 4.0 office assistants, and 1.0 tradesperson. In addition, reductions were made to overtime, funding for hourly assistance, equipment, professional development, and contracted services. Implementation of these budget reductions results in the following impacts to Financial Services:

Accounting, Financial Reporting, and Controls reduced costs by \$0.1 million and 2.0 positions, resulting in the loss of some flexibility in developing comprehensive, longer-term strategic fixes to divisionwide financial processes and procedures.

Financial Services Administration reduced professional development funding by \$0.01 million, or 50.0 percent.

Financial Systems and Support achieved a reduction of \$0.4 million and 3.0 positions, which will reduce the number of training classes available to FCPS staff on accounting requirements, purchasing compliance, and financial systems operation.

Fiscal Planning, Monitoring, and Analysis achieved a reduction of \$0.06 million and 1.0 position, which will increase the time required to process trade and personnel control requests. This impacts the speed at which schools are able to hire traded-for positions. The time required to load and close the budget system during cycles will also increase.

Grants Development reduced its budget by \$0.09 million and a 0.8 grants specialist position, reducing the level of service provided to schools and departments seeking grants.

Payment of Systemwide Obligations reduced its budget by \$0.1 million and a 1.0 specialist position, which will delay implementation of an automated accounts payable workflow system and reduce funding for hourly personnel, impacting the unit's ability to fully implement an electronic accounts payable system.

Payroll reduced its budget by \$0.07 million and a 1.0 business operations assistant position. Reductions were also made to hourly office assistance and replacement equipment funding.

Purchasing and Contracting eliminated \$0.08 million from its budget through reductions in funding for office supplies, staff development, and equipment. In addition, the eSchoolMall program will be eliminated.

Warehouse Operations achieved \$0.5 million in savings and reductions by implementing a centralized postage system, making reductions in hourly and equipment funds, and by eliminating 1.5 positions.

Adjustments to Centrally Managed Expenditures

Centrally managed accounts, totaling \$87.7 million, reflect FY 2010 approved funding for centralized, nonschool-based employee benefits, contracted hourly salaries, supplies, materials, and contracted services budgeted in oversight accounts within the Department of Financial Services. The \$87.7 million budget is an increase of \$8.6 million, or 10.9 percent, over the FY 2009 estimate. This increase results from an adjustment made at the FY 2009 Third Quarter Budget Review that reallocated savings resulting from favorable salary-related lapse to the FY 2010 beginning balance. In the third quarter of FY 2009, Financial Services made an adjustment to reallocate the savings resulting from the favorable salary-related lapse to cover other expenditures and to be used to increase the FY 2010 beginning balance.

Department Administration		Fund
		SOF
Assistant Superintendent	1.0	
School Investigation Specialist	1.0	
Executive Administrative Assistant	<u>1.0</u>	
Positions	3.0	

HR Communications		Fund
		SOF
Mgr., HR Communications	1.0	
Multimedia Comm. Spec.	1.0	
Employee Orientation Spec.	0.5	
Employee Programs Specs.	<u>2.0</u>	
Positions	4.5	

Benefit Services		Fund			
		SOF	INS	H&FB	ERFC
Director	1.0	-	-	-	-
Coordinator, Leave and Disability Benefits	1.0	-	-	-	-
Coordinator, Benefits Insurance	1.0	-	-	-	-
Benefits Specialists	-	-	4.0	-	-
Business Operations Supervisors	1.0	2.0	-	-	-
Wellness Program Specialist	-	-	1.0	-	-
Management Technician	-	-	0.5	-	-
Information Systems Management Analyst	-	-	1.0	-	-
Administrative Assistant	1.0	-	-	-	-
Business Operations Assistants	0.5	2.0	5.5	1.0	
Workers' Compensation Specialist	-	<u>1.0</u>	-	-	-
Positions	5.5	5.0	12.0	1.0	

Equity and Compliance		Fund
		SOF
Director	1.0	
Administrator, Equity and Compliance	1.0	
Equity and Compliance Specialists	6.0	
Human Resources Technician	1.0	
Program Assistant	1.0	
Administrative Assistant	<u>1.0</u>	
Positions	11.0	

Customer Services		Fund
		SOF
Client Services Manager	1.0	
Client Services Supervisor	1.0	
Client Services Representatives	<u>8.0</u>	
Positions	10.0	

HR Technology		Fund
		SOF
Administrator, HR Technology	1.0	
Coordinator, HR FASTeam	1.0	
Functional Applications Specialists	4.0	
Functional Applications Technician	<u>1.0</u>	
Positions	7.0	

Employee Performance and Development		Fund
		SOF
Employee Relations Administrator	1.0	
Employee Relations Administrator	1.0	
Employee Performance Assessment Specs.	5.0	
Human Resources Technician	1.0	
Administrative Assistant	<u>1.0</u>	
Positions	9.0	

Salary Services		Fund
		SOF
Director	1.0	
Coordinator, Salary Services	1.0	
Coordinator, Classification	1.0	
Salary Specialist	1.0	
Business Operations Technical Specialists	2.0	
Human Resource Technician	1.0	
Business Operations Supervisors	2.0	
Business Operations Assistants	5.0	
Administrative Assistant	1.0	
Client Services Representative	1.0	
Records Management Assistants	<u>2.0</u>	
Positions	18.0	

Employment Services		Fund	
		SOF	G&SSP
Director	1.0	-	-
Coordinator, Instructional Employment	1.0	-	-
Coordinator, Support Employment	1.0	-	-
Coordinator, Administrative Staffing	1.0	-	-
Coordinator, Licensure	1.0	-	-
Employment Specialists	11.0	1.0	
Recruitment Specialists	4.0	-	-
Certification Specialist	1.0	-	-
Substitute Employment Specialist	1.0	-	-
Business Operations Technical Specialist	1.0	-	-
Human Resources Technician	1.0	-	-
Administrative Assistant	1.0	-	-
Business Operations Supervisor	1.0	-	-
Business Operations Assistants	<u>20.0</u>	<u>1.0</u>	
Positions	46.0	2.0	

School-Based Positions		Fund
		SOF
Reserve/Placeholder	224.6	
Positions	224.6	

SOF – School Operating Fund
 INS – Insurance Fund
 H&FB – Health and Flexible Benefits Fund
 ERFC—Educational Employees' Supplementary Retirement System of Fairfax County Fund
 G&SSP—Grants and Self-Supporting Programs Fund

Department:	114.0
School-Based:	<u>224.6</u>
Total SOF:	338.6
INS:	5.0
H&FB:	12.0
ERFC:	1.0
G&SSP:	<u>2.0</u>
Total Positions:	358.6

Human Resources

Department Mission

The mission of the Department of Human Resources (HR) is to build, serve, and retain a world-class workforce committed to educational excellence. FCPS will provide an exemplary employee workplace through a model of responsive and efficient human resources services. These services include:

- Ensuring a discrimination-free workplace for all applicants and employees.
- Recruiting, selecting, and retaining a talented and diverse work force.
- Monitoring and ensuring the supervision and performance evaluation programs for all employees.
- Providing all employees competitive and comprehensive benefits and compensation.
- Recognizing, honoring, and celebrating the contributions and achievements of successful employees.



Kevin North
Assistant
Superintendent

Issues and Trends

The need to attract and retain school staff members is at the forefront of our mission. Competition for top teachers and educators in critical shortage areas are prompting all school divisions in the area to offer higher salaries and incentives to attract a highly qualified teaching staff as mandated by the federal No Child Left Behind Act. FCPS must make every effort to develop and retain the best teachers. The Teacher Collaboration Service provides opportunities for professional partnerships for all teachers. Intervention teams provide intensive assistance for teachers receiving evaluations resulting in a conditional reappointment.

The No Child Left Behind Act has also presented additional challenges for staff. Tracking and enforcing educational, licensure, and certification requirements of the Act has posed numerous challenges to our hiring practices. FCPS is also required to provide intensive assistance with licensure for those teachers hired in critical needs fields.

Since the budget forecast may reduce our ability to enhance salaries to the optimum levels, the department continues to focus on nonsalary incentives. Our Smooth Transition program was designed for FCPS teachers and features \$3,500 interest-free loans, apartment rental incentives, health club memberships, moving assistance, and discounted pricing on computers and peripheral equipment.

With the rising costs of health care, the division continues to focus on the need for reasonable cost containment while retaining key elements of our comprehensive, competitive programs, and providing excellent customer service. We continue to look at innovative and creative ways to provide a quality, yet affordable, benefits package for our employees, while linking it to our wage structures to provide a total compensation package that competes favorably on a national basis. Legislative mandates continue to create many compliance challenges for the department. Section 125 and 403(b) programs will require the majority of the Benefits Office's compliance efforts in the coming fiscal year. Ongoing changes in regulations relating to our health programming to meet mandates for Mental Health Parity, the Health Insurance Portability and Accountability Act (HIPAA), varied Medicare Modernization reporting requirements, and the Governmental Accounting Standards Board (GASB) all impact how we currently provide services. Major infrastructure and procedural operating changes will continue to be implemented as required by changing legislation and program requirements. The Employee Wellness initiative will continue to develop, applying divisionwide effort to help deliver on the dual goals of system cost containment for the health program and improved employee health.

Office of the Assistant Superintendent

The Assistant Superintendent's Office sets policy for and oversees HR operations in support of School Board policy, division goals, and the department's mission.

Employee Recognition

HR sponsors recognition of our outstanding performers as they seek to create and demonstrate best instructional and support practices. These recognition programs include: the Robert R. Spillane Leadership Award, Principal of the Year, Outstanding First Year Principal, Teacher of the Year, Support Employee of the Year, and First Year Teacher award. The department also coordinates two FCPS retirement ceremonies to recognize and honor the service of our retirees.

HR Technology

The HR Technology Team provides business process analysis and technical solutions to support HR and the Office of Payroll Management (OPM). The team also supports enterprisewide projects and data requests as they relate to the creation or retrieval of information on FCPS employees. Specific functional application support includes troubleshooting, developing, and testing with regard to the mission-critical Human Resources/Payroll System (HRIS); providing employee data and reports as requested by HR, OPM, other FCPS departments, or outside entities; and developing databases and associated processes that leverage the HRIS data. The team responds to federal- and state-mandated reporting requirements. The team provides web development and maintenance of the HR Internet and Intranet web sites, and partners with the HR FASTeam and Information Technology to develop and maintain UConnect, the online system providing employees with direct access to their HR and Payroll data.

The HR Functional Applications Support Team (HR FASTeam) provides technical and functional application support to HR and OPM. Technical duties include support, maintenance, and upgrade of the local area network (LAN), department file and application servers, business applications (such as Resumix/CareerQuest and SEMS/Webcenter), workstations, laptops, and printers. Functional application support includes troubleshooting, developing, and maintaining department databases and developing and maintaining various web-based applications linked to UConnect, the online system used by employees to access and change their HR data.

Office of Benefit Services

The Office of Benefit Services administers the school division's benefit programs in a fair and equitable manner that complies with all applicable local, state, and federal laws and regulations. The Benefit Processing Unit is responsible for all employee insurance programs including health, dental, life, and long-term care; flexible spending accounts (health care and dependent care) and the Deferred Compensation plans. Integral to our health plan perspective is the Wellness program. The Disability and Leaves Unit administers the integrated disability management program, which includes short-term disability, long-term disability, and workers' compensation, and the leave of absence programs including the Family and Medical Leave Act.

Office of Client Services

The office evaluates and analyzes HR processes and provides service to applicants, employees, and retirees of Fairfax County Public Schools; develops measures to effectively assess customer needs; and implements training programs for telephone usage and Internet and Intranet technologies to provide employees with access to human resources information. The Orientation Section designs and administers an induction/orientation program for employees new to FCPS. The Customer Services Section is responsible for the processing of newly-hired FCPS employees through fingerprinting, ID badges, I-9 verification of eligibility to work in the United States, ensuring negative tuberculosis (TB) test results, overseeing the Child Abuse Registry checks, and assisting clients with preparing and submitting online applications for employment.

Human Resources

Office of Employee Performance and Development

The office supports employee performance and development through the administration of employee induction programs, interprets and enforces policies and regulations, supports the evaluation process for all employees, and supports employees in achieving the highest level of job performance. The office also supports the recognition of employee accomplishments.

The office seeks to foster a positive relationship between the school system and its employees, advisory councils, and certified organizations; ensure the integrity of the grievance procedure; provide advice and training for labor-management issues; and manage the employee service award program and all FCPS employee elections.

Office of Employment Services

The purpose of the Office of Employment Services is to recruit, hire, and retain an outstanding and diverse work force committed to fostering educational excellence.

The Instructional Employment Section recruits, hires, selects, and assigns staff for all instructional positions, provides advice to principals and program managers, and designs and implements training to ensure accurate and consistent hiring practices. The substitute office manages the Substitute Employee Management System (SEMS) and provides a pool of substitutes to cover teacher absences. This section increases the applicant pool and ensures the quality and diversity of the work force. It oversees the student intern programs, manages the Student Teacher Placement Program, and provides quality service to applicants. Through analyzing and closely monitoring the job market, this section is able to recruit candidates who reflect the vision of our schools.

The Support Employment Section recruits, selects, and hires all FCPS support staff, provides career counseling to employees, manages the school system's physical examination and substance abuse testing requirements, and provides workshops and seminars to management and employees on a variety of hiring functions and fair interviewing practices. This section oversees recruitment advertising for FCPS positions.

The Administrative Employment Section recruits, selects, and hires all educational administrators, manages the principal selection process, provides training and support to existing managers, and provides advice and feedback to administrative candidates.

The Licensure Section counsels and assists educational employees in obtaining initial certification and recertification.

Office of Equity and Compliance

The Office of Equity and Compliance (OEC) monitors compliance with all laws affecting equal opportunity in education and employment by assisting program managers in addressing these issues; providing training to all staff on fairness and equity in employment practices and educational opportunities; and investigating complaints of discrimination from employees, applicants, students, and parents. The OEC manages the provisions of the Americans with Disabilities Act (ADA), Health Insurance Portability and Accountability Act (HIPAA), and the Employee Assistance Program (EAP), as well as recommends policies for promoting equality of opportunity in schools and other work locations. In addition, the OEC staff serves as liaisons to the School Board's Human Relations Advisory Committee (HRAC) and updates both the student school calendar and the Calendar of Religious and Cultural Observances.

Office of Salary Services

Salary Services reviews and ensures competitive and equitable salary and classification plans; ensures compliance with federal, state, and local regulations related to the processing of new employees; processes all transactions regarding employee movement within the organization; provides financial oversight for department operations; retains official personnel records of employees; trains employees regarding compliance with the Fair Labor Standards Act (FLSA); and provides divisionwide training and support for time and attendance processing.

Human Resources*			
Department Resources			
	FY 2008	FY 2009	FY 2010
Department Expenditures	Actual	Estimate	Approved
FT Salaries	\$8,267,536	\$8,472,093	\$8,097,849
PT and Overtime Salaries	853,318	1,096,493	725,633
Operating Expenses	2,283,993	2,806,073	2,120,244
Capital Expenses	0	0	42,500
	\$11,404,847	\$12,374,659	\$10,986,225
Centrally Managed Expenditures	6,712,455	10,553,460	8,845,480
Total Expenditures	\$18,117,302	\$22,928,119	\$19,831,705
Authorized Positions	124.5	124.5	114.0

*Does not add due to rounding.

Explanation of Costs

Adjustments to Department Resources

The FY 2010 Approved Budget reflects a decrease of \$1.4 million, or 11.2 percent, from the FY 2009 estimate. Of this decrease, \$0.9 million is due to budget reductions with the remaining \$0.5 million consisting of carryover reflected in the FY 2009 estimate. Funding for salaries and benefits reflects changes in personnel and adjustments in employee benefits. In FY 2010, employees did not receive a market scale adjustment or a step increase. The reduction of positions from 124.5 in FY 2009 approved to 114.0 in FY 2010 approved results in a budget decrease of \$0.6 million. Of the 10.5 reduced positions, 4.0 positions are realigned to the Health Fund to more accurately reflect work function and assign resources to the proper cost center, and 6.5 positions are eliminated. Reductions that are identified by Human Resources for inclusion into the FY 2010 Approved Budget include \$0.2 million in part-time and overtime salaries and \$0.1 million in operating expenditures. Capital expenses are increasing by \$42,500 between the 2009 estimate and 2010 approved to provide funding for needed equipment.

Adjustments to Centrally Managed Expenditures

Central accounts total \$8.8 million in FY 2010 and include funding for substitutes, reclassifications, degree supplements, hourly teachers and office assistants, and short-term disability claims. The FY 2009 estimate is decreasing by \$1.7 million, or 16.2 percent, to the FY 2010 approved as a result of budget reductions and carryover reflected in the 2009 estimate. More than \$1.3 million of this amount is a result of budget reductions, which include a savings of \$0.3 million from suspending service awards and \$0.2 million from reducing classification reserve funding.

Information Technology

Department Administration	Fund
Assistant Superintendent	SOF 1.0
Executive Administrative Assistant	1.0
Positions	2.0

Information Technology Support	Fund	
	SOF	G&SSP
Director	1.0	-
Coordinator, Customer Services Center	1.0	-
Coordinator, FASTeam	1.0	-
Coordinator, Multimedia Services Center	1.0	-
Coordinator, Project Management	1.0	-
Coordinator, Technology Support Services	1.0	-
Cable Utilization Specialist	-	1.0
Chinese Language Teacher	-	1.0
Distance Learning Specialist	-	1.0
Manager, Logistics Services	-	1.0
Manager, Media and Training	-	1.0
Manager, Multimedia Design Services	1.0	-
Manager, Multimedia Engineering	1.0	-
Manager, Teleproduction Services	1.0	-
Multimedia Design Supervisors	2.0	-
Media Resource Specialist	1.0	-
Manager, Desktop Management	1.0	-
Managers, Technology Support Services	2.0	-
Manager, Technology Support Systems	1.0	-
Computer Systems Programmers	5.0	-
IT Project Managers	12.0	-
Desktop Installation Specialist	1.0	-
Functional Applications Specialists	16.0	-
IT Training Specialists	2.0	-
Technology Integration Specialist	1.0	-
Senior Producer/Director	-	1.0
Telecommunications Engineers	1.0	3.0
Technology Support Specialists	22.0	-
Multimedia Senior Designers	1.0	2.0
Producers/Directors	1.0	8.0
Assistant Producers	-	2.0
Multimedia Designers	4.0	-
Teacher Center Supervisor	1.0	-
Functional Applications Technicians	2.0	-
Master Control Specialist	-	1.0
Master Control Supervisor	-	1.0
Master Control Technicians	2.0	1.0
Multimedia Production Technicians	0.5	2.0
Photographer	1.0	-
Management Technicians	2.0	-
Administrative Assistants	3.0	-
Positions	93.5	26.0

School-Based Positions	Fund
	SOF
Technology Support Specialists	100.0
Management Technician	1.0
Positions	101.0

Technology Planning and Assessment	Fund
	SOF
Coordinator, Program Management and Planning	1.0
Coordinator, IT Architecture, Consulting and Assessment	1.0
Financial Analysts	5.0
Senior Buyer	1.0
Technology Architects	5.0
Technology Assessment Engineer	1.0
Technology Assessment Specialists	3.0
Web Engineer	1.0
Accounting Technicians	2.0
Finance Assistants	3.0
Buyer Assistant	1.0
Positions	24.0

Enterprise Information Services	Fund
	SOF
Director	1.0
Coordinator, Business Systems	1.0
Coordinator, Data Services	1.0
Coordinator, Student Systems	1.0
Coordinator, Decision Support	1.0
Coordinator, Document Management	1.0
Coordinator, Instructional Systems	1.0
Database Engineers	10.0
Domain Architects	8.0
Software Engineers/Developers	30.0
Records Management Specialist	1.0
Student Information Analysts	5.0
Electronic Document Specialist	1.0
Document Technician	1.0
Management Technicians	2.0
Administrative Assistant	1.0
Program Assistant	1.0
Records Management Assistant	1.0
Document Assistants	2.0
Positions	70.0

Information Technology Operations	Fund
	SOF
Director	1.0
Coordinator, Network and System Services	1.0
Coordinator, Computing Services	1.0
Coordinator, Field Services	1.0
Coordinator, Field Information Systems	1.0
Manager, Field Information Systems	1.0
Field Services Supervisors	3.0
Field Information Systems Specialists	6.0
Field Services Operations Liaison	1.0
Manager, Enterprise Systems	1.0
Manager, Network Security	1.0
Manager, Business Continuity and Change Management	1.0
Computer Systems Programmers	18.0
Network Engineering Supervisor	1.0
Network Management Supervisor	1.0
Network Security Specialists	2.0
Network Senior Analyst	1.0
Network Senior Engineer	1.0
Operations Center Supervisors	3.0
Network Analysts	7.0
Network Engineers	6.0
Operations Supervisor	1.0
Operations Technicians	13.0
Management Technicians	2.0
Administrative Assistants	2.0
Program Assistant	1.0
Field Services Technicians	24.0
Field Information Systems Technicians	25.0
Warehouse Worker/Driver	1.0
Admin Building Support	1.0
Positions	129.0

State/Federal Projects	Fund
	SOF
Network Engineers	2.0
Positions	2.0

SOF – School Operating Fund
G&SSP – Grants and Self-Supporting Programs Fund

Department:	318.5
School-Based:	101.0
State/Federal Projects:	2.0
Total SOF:	421.5
G&SSP:	26.0
Total Positions:	447.5



Maribeth Luftglass
Chief Information
Officer

Department Mission

The mission of the Department of Information Technology (IT) is to enable the highest possible academic success by Fairfax County Public Schools students through aggressive information technology leadership and delivery of effective and proactive information technology products and services in support of all instructional, administrative, and support programs.

Issues and Trends

Fairfax County Public Schools is a leader in the integration of technology for education as evidenced by numerous awards including *CIO* magazine's prestigious top 100 IT organizations in the nation, *Computerworld's* 100 Best Places to Work in IT, and the winner of the Virginia Governor's Technology Award. Continued increased funding will be needed to maintain the leadership position FCPS has held in the area of technology. This is partly due to the ever increasing dependence on ensured delivery of cutting-edge products and services, as well as the existing, aging technology infrastructure within FCPS.

Technology usage within FCPS is growing in size, scope, depth, and sophistication. Customers expect the systems to work efficiently 24/7, 365 days a year. This requires FCPS to maintain a reliable, redundant, and scalable technology infrastructure necessitating increased funding. FCPS' network has evolved from a method of providing rudimentary data access to a platform for delivering educational and operational services both through wired and wireless access. This evolution will continue for the life of the network. The benefit of each new technology and capability added to the network is recognized immediately across the entire FCPS environment. These improvements in the network allow previously unavailable capabilities to incorporate into teaching techniques and administrative operations.

The FCPS wired network will continue to provide high speed network connectivity to FCPS devices. The wired network provides faster and more stable connectivity than the wireless network. The FCPS wired network will see minimal growth in the coming years as most student connections will migrate to the wireless network. For most FCPS student devices, mobility will trump bandwidth. The wired network will remain essential for devices which have high bandwidth demands and/or require uninterruptible network connectivity such as servers, security cameras, video stations, wireless access points and desktop IP Phones.

The FCPS wireless network's growth will have the greatest impact on the FCPS learning environment and teaching methods. As information access devices, such as laptops, netbooks, tablets, and handhelds become standard issue in every classroom, FCPS educators will utilize this new device availability in their teaching.

The entire network infrastructure equipment and resources required to support the ever increasing demands and growth will require strategic planning to fund the costs of maintaining and supporting the essential components of our network to ensure service essentials for daily business in our schools and administrative buildings.

Equipment used by students and faculty is aging. Over 45 percent of the computers in inventory are over five years old. Funding for computer replacement in FY 2010 is limited. Without adequate replacement funding the age of the computer inventory will continue to increase causing difficulty running the software used by many of our students and staff.

Information Technology

Funding is needed to complete the technology support model for the remaining 68 elementary schools as well as to fund additional technology support for the middle schools. Half-time TSSpecs are needed at every elementary school and full-time TSSpecs at middle schools. This is required to support the more than 98,000 desktop and laptop computers, and the schools' ever increasing dependence upon this technology for the delivery of instruction and high stakes online testing. In the past, a large number of elementary and middle schools have traded off critical staffing or operating funds to pay for needed technology support; however, due to budget constraints many will no longer be able to do so. The lack of technology support and availability will negatively impact instruction.

Office of the Assistant Superintendent

The chief information officer (CIO) provides support to the Superintendent and Leadership Team, provides vision and direction to the Department of Information Technology staff, and serves as a liaison between the School Board and Information Technology. In addition, program management services for the department and many divisionwide programs are managed in this office. This includes managing the IT baseline budget, the Technology Plan budget, and central (divisionwide) IT accounts for telecommunications, replacement equipment, and lease as well as service contracts for copiers. Programs managed by this group include computer, cell phone, and PDA refresh management; E-Rate management; and IT contract and procurement consulting.

Office of Information Technology Support Services

The Office of Information Technology Support Services manages the customer service function for the department while providing technology services, support and information to enable the day-to-day utilization of technology essential for the instructional programs within the schools and business functions within the administrative offices. Services include professional project management support to schools and departments for major enterprise and departmental technology initiatives, from project proposal through implementation. This office also provides technology support on a wide range of instructional and administrative computer technologies through a single-point-of contact, the "IT Service Desk" for schools and offices to request service, support, and information. On-site technology support is also provided in all schools, centers and administrative offices to ensure technology is up and running when needed and is consistently and reliably optimized for use in the classroom and offices. This office also manages enterprise desktop and laptop configuration standards through the use of software images and administers an Enterprise Desktop Management System to provision critical software and operating system patches. Functional application support is provided for many of the school system's large scale applications including upgrades and new releases, documentation of new requirements, testing, and training. The office also provides state-of-the-art media and computer training services for FCPS support employees. Finally, the Office of IT Support Services provides cost-effective and mission-critical multimedia production support and outreach media services to the enterprise. These award-winning services are integral to the instructional, staff development, and public information programs.

Office of Enterprise Information Services and Assessment

The Office of Enterprise Information Services and Assessment provides operational support for over 80 major information systems covering all aspects of school division operations (student information, libraries, transportation, food services, human resources, payroll, facilities planning, finance, special education, and instructional management). These systems are essential to the functioning of the school division. This office also supports the implementation of new systems to advance the capabilities of the school division (e.g., eCART, iSIS). In addition to electronic records, the office maintains paper records (e.g., transcripts) required by the Library of Virginia, and destroys paper student records not required by law. This office designs, acquires,

and distributes paper forms required by the school division. Furthermore, the office maintains, certifies, and reports student information and ensures that FCPS is in compliance with federal and state law.

In addition, this office supports technology planning, architecture, assessment, and piloting of new and emerging information technology systems, products and services for schools, administrative sites, and other FCPS facilities. A fully functional lab test environment is maintained for the identification, evaluation, and assessment of new and emerging technologies; determining the relevance of new technologies for FCPS; and integrating new technologies into the FCPS information technology environment. The office provides business case justifications, modeling, and planning advice for major information technology initiatives. 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.

Office of Information Technology Operations

The Office of Information Technology Operations (ITO) is responsible for providing design, installation, operation, maintenance, and repair services for all parts of the FCPS information technology infrastructure. Responsibilities include configuring and operating the FCPS wide area network, 240 local area networks, wireless networks, fire and security systems, voice systems, public address systems, and cable television (CATV) systems. Additional responsibilities include the 24/7/365 Network Operating Center with all the enterprise systems, including our exchange mail system, Internet and Intranet servers, Adult and Community Education, Human Resources and Library systems. ITO is also responsible for the hardware break/fix for computers, printers, audiovisual equipment, TV monitors, telephones, network switches, wireless access points, two-way radios, auditorium stage lighting and projectors. This office provides data security and integrity and is responsible for security policies, procedures, and awareness. In addition, ITO provides enterprise printing solutions and CD duplication and oversees the copier program for FCPS. This includes annual copier replacement activities, facilitating and escalating maintenance and repair issues with appropriate vendors, and performing ongoing analysis of copier needs at schools and administrative sites.

Information Technology*			
Department Resources			
	FY 2008	FY 2009	FY 2010
Department Expenditures	Actual	Estimate	Approved
FT Salaries	\$24,706,457	\$26,666,686	\$25,886,487
PT and Overtime Salaries	1,378,122	1,416,577	1,164,792
Operating Expenses	17,345,851	19,201,552	14,644,645
Capital Expenses	2,726,354	2,449,493	1,432,135
	\$46,156,784	\$49,734,308	\$43,128,058
Centrally Managed Expenditures	\$11,749,245	\$13,510,110	\$11,616,374
Noncapital Projects	12,959,876	17,688,774	14,360,586
Total Expenditures	\$70,865,906	\$80,933,192	\$69,105,018
Authorized Positions	316.5	324.5	318.5

*Does not add due to rounding.

Explanation of Costs

Adjustments to Department Resources

Funding for salaries and benefits reflects changes in personnel and adjustments in employee benefits. In FY 2010, employees did not receive a market scale adjustment or a step increase. The FY 2010 Approved Budget includes a net decrease of 9.0 positions and \$5.8 million in operating expenses, reflecting the expenditure reduction initiatives required to balance the budget. In addition, the FY 2009 estimate includes funds carried over from FY 2008 for multiyear projects such as enterprise infrastructure management, web methods and desktop management, which is not included in the approved budget. Therefore, the FY 2010 Approved Budget is \$11.8 million, or 14.6 percent, less than the FY 2009 estimate. Department reductions totaling \$2.8 million to Information Technology include:

- Elimination of the Director, Technology, Planning and Assessment, resulting in a significant reduction in the capability for FCPS to conduct strategic technology planning.
- Reductions in hourly funding will increase response times to requests for support and training in mission critical applications including FCPS 24-7 Learning, MyPLT, EDSL, and SASI; increase the time to complete technical assessments for hardware and software from an average of three to nine weeks, and increase response times for technology support issues in schools. Instructional technology initiatives funded through the annual technology plan have been significantly reduced and the student intern program has been eliminated.
- Also eliminated are the printing of many paper and multipart forms used by FCPS staff; funding for the maintenance contracts for postage meters, Tandburg distance learning equipment, two-way radios, library security systems, and school planetariums; elimination of stage lighting support and on-site SASI support services; elimination of the electronic media library lending and circulation services and funding to purchase new instructional titles; eliminated funding for moves, adds and changes for vendor supported telephone systems; and funding to provide replacements for nonsystem clocks in schools and UPS devices in school network closets for network equipment redundancy. Copier contract terms have increased from 36 to 48 months increasing downtime as copiers age.
- Reductions will decrease the number of replacements of aging PA and fire alarm systems; decrease the response times to collect and shred sensitive documents and delay the preparation of student and other records for format conversion and archival preservation by up to one year; the number of instructor-led training classes for enterprisewide office automation applications will be reduced as well as digital video editing and multimedia support provided to schools through the Teacher Materials Preparation Center (TMPC).

Adjustments to Centrally Managed Expenditures

A decrease of \$1.9 million in centrally managed accounts is due primarily to decreases in copier rentals.

Adjustments to Noncapital Project Expenditures

A decrease of \$3.3 million in noncapital project accounts is due primarily to a \$1.7 million reduction to enterprise infrastructure upgrades and web applications in the Technology Plan, and also reflects the carried over funds that are in the FY 2009 estimate and not in the FY 2010 approved.

Technology Plan

The Technology Plan supports the overall mission and vision of Fairfax County Public Schools and the objectives and priorities of the Fairfax County School Board, and it is aligned with the Educational Technology Plan for Virginia, 2004-2010. 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 plan focuses on key areas listed below that provide a framework for specific initiatives to be organized and further detailed. These key areas embody the overall long-term technology vision.

- Curriculum Integration – appropriate use of technology within educational programs as effective tools in the facilitation of learning.
- Professional Development and Training – technology training for instructional as well as administrative personnel.
- Infrastructure and Connectivity – electronic infrastructure including software, hardware, and network resources providing equitable access across all levels.
- Educational and Administrative Applications – develop instructional and administrative applications.
- Accountability and Results – technology programs to support data management and decision support functions.

The Technology Plan includes \$13.8 million in Technology Plan initiatives, a reduction of \$1.7 million compared to FY 2009. Each initiative has been reviewed and the Technology Plan budget incorporates the budget reduction while ensuring that the impact to classroom instruction is minimized. A detailed list of Technology Plan funding contained in the FY 2010 Approved Budget can be found on page 243.

Instructional Services

Department Administration		Fund
		SOF
Assistant Superintendent		1.0
Executive Administrative Assistant		<u>1.0</u>
Positions		2.0

Adult and Community Education	Fund	G&SSP	ACE
	SOF		
Assistant Director	-	-	1.0
Summer School/SOL Manager	-	1.0	-
Coordinator, FASTeam	-	-	1.0
Coordinator, Finance	-	-	1.0
Database Engineer	-	-	1.0
Instructional Program Specialist	-	-	1.0
Adult and Community Education Analyst	-	-	1.0
Career Information Specialists	-	-	2.0
Marketing Specialists	-	-	2.0
Financial Analyst	-	-	1.0
Functional Applications Specialists	-	-	3.0
Support Supervisor	-	-	1.0
Registration Center Supervisors	-	1.0	2.0
Registration Center Assistant Supervisors	-	-	2.0
Finance Assistants	-	-	3.0
Staff Assistant	-	-	1.0
Administrative Assistants	-	1.0	1.5
Program Assistants	-	-	7.2
Field Services Technicians	-	-	1.0
Warehouse Assistant Supervisor	-	-	1.0
Warehouse Worker/Driver	-	-	<u>1.0</u>
Positions	0.0	3.0	34.7

Pre K-12 Curriculum and Instruction	Fund
	SOF
Director	1.0
Coordinator, Family Services	1.0
Coordinator, School Support	2.0
Coordinator, Guidance Services	1.0
Coordinator, Language Arts	1.0
Coordinator, Mathematics	1.0
Coordinator, Gifted & Talented	1.0
Coordinator, Social Studies	1.0
Coordinator, Science	1.0
Coordinator, eLearning	1.0
Resource Teachers	8.5
Educational Specialists	27.0
Management Technicians	2.0
SOL & Remediation Managers	3.0
Integrated Projects Manager	1.0
College Success Program Manager	1.0
Program Assistant	1.0
Administrative Assistants	<u>14.0</u>
Positions	68.5

Career, Fine Arts, and Technology Education	Fund
	SOF
Director	1.0
Coordinator, Business and Info. Tech.	1.0
Coordinator, Marketing	1.0
Coordinator, Family and Consumer Science	1.0
Coordinator, Industrial Technology	1.0
Coordinator, Trade and Industrial Ed.	1.0
Coordinator, Health and Medical Science	1.0
Coordinator, Tech Training	1.0
Coordinator, SBTS Management	1.0
Coordinator, Fine Arts	1.0
Coordinator, Library Information Services	1.0
Coordinator, Instructional Technology Integration	1.0
Coordinator, Health, PE, and Driver Ed	1.0
Educational Specialists	22.0
Career Experience Specialist	1.0
Resource Teachers	4.0
Technology Integration Specialist	1.0
School-Based Technology Specialist	1.0
Administrative Assistants	<u>10.5</u>
Positions	52.5

Operations, Planning, and Communication	Fund
	SOF
Director	1.0
Coordinator, Financial Management	1.0
Web Development Specialist	1.0
Functional Applications Technician	1.0
Accounting Technicians	2.0
Document Services Technician	1.0
Financial Analysts	2.0
Administrative Assistant	1.0
Business Operations Aide	1.0
Library Information Specialists	3.0
Library Aides	4.0
Library Assistants	8.0
Administrative Building Support	<u>3.0</u>
Positions	29.0

SOF – School Operating Fund
 G&SSP – Grants and Self-Supporting Programs Fund
 ACE – Adult and Community Education Fund

Department:	172.5
School-Based:	<u>351.0</u>
Total SOF:	523.5
G&SSP Department:	3.0
G&SSP School-Based:	374.5
ACE Department:	34.7
ACE School-Based:	<u>31.8</u>
Total Positions:	967.5

Language Acquisition and Program Support	Fund
	SOF
Director	1.0
Coordinators, ESOL	2.0
Coordinator, Foreign Languages	1.0
Administrator, ESOL Transitional High School	1.0
ESOL Program Assessment Managers	2.0
Educational Specialists	7.0
Management Technician	1.0
Resource Teachers	1.5
Administrative Assistants	<u>4.0</u>
Positions	20.5

School-Based	Fund	G&SSP	ACE
	SOF		
Positions	351.0	374.5	31.8



Peter Noonan
Assistant
Superintendent

Department Mission

The mission of the Department of Instructional Services (IS) is to lead and guide instruction by developing and supporting programs and practices to maximize learning.

Issues and Trends

Fairfax County Public Schools is committed to providing each child with the opportunity to reach his or her full academic potential. To reach this goal, the department's mission is critical – the system must develop and support quality instructional programs and services to reach a wide variety of students. As the population of Fairfax County continues to grow and become more diverse, quality instructional programs and services must be available to all students. Infusing 21st century skills into the curriculum and students' learning experiences is paramount and poses a challenge in an uncertain fiscal future. Students need to have equitable access to technology and other instructional resources and materials; they need laboratory space for science, art, and career and technical education; and critical equipment in areas such as music. The student population is also increasing in ethnic and socio-economic diversity. This increasing diversity impacts the need to expand such programs as English for Speakers of Other Languages (ESOL) and Family and Early Childhood Education (FECEP)/Head Start. More time for learning is essential in order for some students to meet academic standards. More emphasis is needed on early identification and intervention for students who are at risk. The department will continue to focus on the standards, benchmarks, and indicators required by the Virginia Department of Education and add other benchmarks that help students expand their understanding of complex concepts and help improve Standards of Learning (SOL) achievement scores. The department will continue to work with the Department of Special Services to ensure each child receives a comprehensive program of studies that includes intervention services as required to ensure each child reaches his/her full academic potential. The department takes the lead on the development of specific assessment, both multiple choice and teacher observables that assist instructional staff with identifying students' strengths and weaknesses with aids in the differentiation of instruction. Appropriate funds are needed to provide ongoing intervention programs including summer and after-school programs. Funding is also required to maintain and expand opportunities for exceptional performance in academics, the arts, and career and technical education. High quality staff development is essential as teachers work to promote student success. An emphasis on providing teachers with high quality staff development related to curriculum and instructional strategies remains a key component of FCPS' continued success.

Office of the Assistant Superintendent

The Office of the Assistant Superintendent oversees the Instructional Services department. The department includes four offices aligned with the School Board Student Achievement Goal 1 – Academics (SAG 1). The offices work in concert to provide instructional leadership, standards, programs, strategies, and support to schools to maximize the quality of education for all residents of Fairfax County. The department staff identifies and develops curriculum, technology, materials, and classroom assessment for instructional programs; and provides instructional staff development to promote a high-performing teacher work force. The Assistant Superintendent is the academics champion and co-sponsors large divisionwide projects such as the electronic curriculum resource tool (eCART) in support of Student Achievement Goal 1. The office is responsible for all reporting on instructional programs and services including SAG 1 and the operational expectations required by the division superintendent and the School Board. Additionally, the office assigns space, coordinates facility improvement needs, and monitors building maintenance requirements where departmental staff resides. It serves as the central point of contact for all Instructional Services-related inquiries.

Instructional Services

Office of Operations, Strategic Planning and Communications

The office is responsible for departmental communications to internal and external stakeholders as well as providing finance, administrative services, registration, and technology support to a variety of programs and services within the department.

The Finance and Fiscal Oversight section oversees budget, financial, procurement and contracting activities for Instructional Services' operating and grant funds, including Title II-A, Title II-D, and Title III-A. During a recent reorganization, operations and financial support for the Adult and Community Education fund became part of this office. An annual budget is developed and reviewed with directors and the assistant superintendent for Instructional Services. Subsequent financial activities are monitored and controlled within Generally Accepted Accounting Principles and FCPS regulations. Directors and staff are assisted in the review and approval of requests for textbooks, supplies, and equipment for the schools, and teacher professional development/training. This section also manages the daily operation of the IS print shop located at the Gatehouse Administrative Center.

In addition, the office oversees all library operations including ordering, processing, and cataloging the division's library books. Centralizing these library functions saves school librarians time and maximizes the budget to obtain and retain the best library collections in all of our schools.

Office of Pre-Kindergarten through Grade 12 Curriculum and Instruction

This office provides instructional leadership, curriculum development, evaluation, instructional and resource materials, and support to the 13,770 teachers and 173,573 students in the Fairfax County Public Schools. Office staff provides professional development based on Virginia Department of Education mandates, divisionwide instructional requirements and priorities, and school and cluster requests.

All schools receive support from the Office of Pre-Kindergarten through Grade 12 Curriculum and Instruction to develop and revise curriculum to reflect School Board goals and national and state priorities. These priorities include Instructional Best Practice Methodology to meet the needs of diverse student populations. The Office administers the course approval process, and provides assistance to schools in intervention strategies related to Standards of Learning tests and other assessments related to the Programs of Studies.

The Office of Pre-Kindergarten through Grade 12 Curriculum and Instruction supports a wide range of programs. These include Family and Early Childhood Education Program (FECEP)/Head Start, the countywide kindergarten program, Early Intervention Reading Initiative (EIRI), Reading Recovery, Title I, Advanced Academics (including Gifted and Talented), the International Baccalaureate Middle Years Programme (IBMYP) and the Advanced Placement (AP) and the International Baccalaureate (IB) Programs, School Counseling, the Online Campus, the College Success Program, K-12 summer school programs, the regional Science and Engineering Fair, and the Student Accountability Plan.

Office of Language Acquisition (OLA)

The Office of Language Acquisition provides instructional leadership and support for all students in the development of their language proficiency in English and other languages. This office is responsible for K - 12 English for Speakers of Other Languages (ESOL) services and adult ESOL. In collaboration with other IS offices, responsibilities include the development of curriculum resource materials, evaluation and selection of supplementary instructional materials, analysis of test data, and support for improvement of Standards of Learning (SOL) test scores of English Language Learners (ELLs). The office provides staff development and academy courses that expand the repertoire of teachers and school staff in working with ELLs across all grade levels and program areas. The office is responsible for providing federally-required English proficiency assessment of language minority students registering at FCPS student registration sites, dual language assessment services, and itinerant ESOL services for students at special education centers and alternative program sites. In addition, the office oversees and implements the goals and activities of the NCLB Title III grant and the ESOL Transitional High School program. This office is also responsible for world language programs, including foreign and dual language immersion and the Foreign Language in the Elementary Schools (FLES) Program, and provides proficiency exams for students speaking a second language. In addition, the office is responsible for overseeing the Title I grant and Title I-funded programs such as Reading Recovery, Step Up Math (SUM), and Step Up Language Arts (SULA).

Office of Career, Fine Arts, and Technology Education

The Office of Career, Fine Arts, and Technology Education provides instructional leadership, curriculum development, and support for pre-kindergarten through adult programs in the following areas:

- Career development, life enrichment, and apprentice-related instruction (Adult and Community Education)
- Business and Information Technology, Family and Consumer Sciences, Health and Medical Sciences, Marketing, Technology Education, and Trade and Industrial (Career and Technical Education-CTE)
- Dance, Music, Theatre Arts, and Visual Arts (Fine Arts)
- Driver's Education, Health, and Physical Education (Health and Physical Education)
- Library Information Services
- Instructional Technology Integration (ITI)

Staff members develop and revise curricula to reflect both state and national research on best practices, and meeting the needs of the future workforce and current business/industry trends. The staff also assists in recruiting, interviewing, staffing, and scheduling of many librarians, art, music, community education, and CTE teachers. In addition, staff members develop specifications and procedures for the purchase and distribution of instructional equipment and supplies for the identified instructional programs.

Major instructional initiatives supported by this office include:

- Collaboration with postsecondary educational institutions to develop articulation and dual enrollment agreements.
- The training required for teachers and students to pass curriculum-related industry certification exams.
- FCPS 24-7 Learning—the online resource that allows FCPS to extend learning beyond the traditional school day and beyond school facilities.

Instructional Services

- Management of the School-Based Technology Specialists (SBTS).
- eCART (Electronic Curriculum Assessment Resource Tool) provides teachers and school administrators access to web-based FCPS-approved curriculum, assessments, tools, and resources that support K-12 teaching and learning.
- Countywide program assessments in art and music as a part of the School Board's Student Achievement Goals.
- Instruction in 21st century skills through the arts.
- Professional development for teachers and technology specialists to include subject specific training and the North TIER Partnership which provides quality professional development opportunities and courses.
- Support of the Student Achievement Goals by providing the knowledge, training, and resources required to build strong library programs essential for students' academic and personal achievement.
- Collaboration with social studies and technology specialists on the development of and training for the Global Awareness and Technology Project.

Instructional Services*			
Department Resources			
	FY 2008	FY 2009	FY 2010
Department Expenditures	Actual	Estimate	Approved
FT Salaries	\$14,815,261	\$15,299,407	\$14,335,003
PT and Overtime Salaries	2,746,929	3,494,769	3,068,987
Operating Expenses	3,445,993	3,922,139	2,408,523
Capital Expenses	25,025	83,817	0
	<u>\$21,033,208</u>	<u>\$22,800,132</u>	<u>\$19,812,512</u>
Centrally Managed Expenditures	\$815,858	\$1,351,848	\$1,115,582
Noncapital Projects	1,057,423	1,467,304	0
Total Expenditures	\$22,906,489	\$25,619,284	\$20,928,095
Authorized Positions	181.5	181.5	172.5

*Does not add due to rounding.

Explanation of Costs

Adjustments to Department Resources

As a result of carryover included in the FY 2009 estimate, budget reductions, and the reorganization of Instructional Services, the FY 2010 Approved Budget reflects a decrease of \$4.7 million or 18.3 percent from the FY 2009 estimate. The dollars and positions for Instructional Services have been restated in the FY 2008 actual and FY 2009 estimate to reflect the expenditures for the department as it is currently structured. The current organization is based on the transfer of Guidance, Career Connections, and the College Partnership Program from the Department of Special Services to Instructional Services. In FY 2010, employees did not receive a market scale adjustment or a step increase. Full-time salaries decreased by \$1.0 million reflecting Instructional Services' reorganization and reduction of nonschool-based positions from 181.5 in the FY 2009 estimate to 172.5 in the FY 2010 approved. The reduction of 9.0 positions from the estimate includes the elimination of 2.0 support positions in the College Partnership Program; 1.0 support position in Library Information Services; 1.0 Science Specialist; 4.0 support positions in the Student Achievement Office; and the transfer of 1.0 position to the Department of Communications and Community Outreach.

Funding for part-time and overtime salaries reflects a decrease of \$0.4 million. Operating expenses decreased by \$1.5 million as a result of \$1.3 million in carryover funds for undelivered orders that are included in the FY 2009 estimate and budget reductions of \$0.2 million in Instructional Technology and Curriculum Materials and Supplies.

Adjustments to Centrally Managed Expenditures

As part of the FY 2010 budget reductions, hourly salaries in Library Information Services were reduced by \$0.2 million from the FY 2009 estimate.

Adjustments to Noncapital Projects Expenditures

Funding for technology initiatives in FY 2010 decreased \$1.5 million from the FY 2009 estimate because the estimate includes carryover funding from FY 2008 for the eCart project. This is a multiyear project in which funds will carryover each year. Additional funds were not budgeted in FY 2010.

Professional Learning and Accountability

Office of the Assistant Superintendent	Fund	
	SOF	G&SSP
Assistant Superintendent	1.0	-
Executive Administrative Assistants	2.0	-
Special Projects Administrator	1.0	-
Coordinator	1.0	-
Principal in Residence	-	<u>1.0</u>
Positions	5.0	1.0

Student Testing	Fund	
	SOF	G&SSP
Director	1.0	-
Test Analysis Specialists	3.0	-
Test Administration Specialists	2.0	1.0
Psychometrician	1.0	-
Manager, Test Analysis	1.0	-
Business Operations Supervisor	1.0	-
Management Technician	1.0	-
Business Operations Assistants	<u>5.0</u>	-
Positions	15.0	1.0

Program Evaluation	Fund	
	SOF	G&SSP
Director	1.0	-
Program Evaluation Specialists	6.0	-
Program Assistant	1.0	-
Administrative Assistant	<u>1.0</u>	-
Positions	9.0	-

Leadership Development	Fund	
	SOF	G&SSP
Director	1.0	-
Administrative Assistants	2.0	-
Educational Specialist	1.0	-
Project Manager	1.0	-
Professional Dev. Specialist	<u>1.0</u>	-
Positions	6.0	-

Professional Practice and Educational Training	Fund	
	SOF	G&SSP
Director	1.0	-
Coordinator, Coaching and Induction	1.0	-
Coordinator, Educational Planning	1.0	-
Educational Specialists	6.0	1.0
Project Liaison	1.0	-
Business Operations Technical Specialist	1.0	-
Manager, FCPS Academy	1.0	-
Resource Teacher	1.0	-
Administrative Assistants	3.0	-
Business Operations Assistants, FCPS Academy	<u>2.0</u>	-
Positions	18.0	1.0

School-Based	Fund	
	SOF	G&SSP
Instructional Coaches	22.0	18.0
Lead Interns	10.0	-
Class Size Reduction Teacher	-	<u>1.0</u>
Positions	32.0	19.0

SOF – School Operating Fund
 G&SSP – Grants and Self-Supporting Programs Fund

Department: 53.0
 School-Based: 32.0
Total SOF: 85.0
 G&SSP: 22.0
Total Positions: 107.0



Department Mission

The mission of the Department of Professional Learning and Accountability (PLA) is to create both the structure and focus to provide comprehensive professional learning opportunities for all Fairfax County Public School (FCPS) employees. PLA values accountability and serves as a catalyst to impact student achievement through collaboration and positive action. In both areas, Professional Learning and Accountability, the department strives for system efficiencies.

Issues and Trends

Terri Breeden
Assistant
Superintendent

Effective July 2009, the Departments of Accountability and Professional Learning and Training were consolidated to create the new Department of Professional Learning and Accountability. The long-term goal of PLA is to assist the division in establishing a systemwide culture and methods supporting its continuing drive to “world class” academic and operational excellence.

PLA continues to refine and institute new accountability systems and measures for FCPS. The following emerging considerations will affect the department’s accountability resource requirements:

- Providing technical support for the School Board’s continuing strategic governance and monitoring process.
- Responding to schools’ need for planning, assessment, and evaluation tools (e.g., rubrics, action planning guidance) to assist their continuous improvement efforts.
- Facilitating community meetings and focus group activities.
- Implementing the refined process for scheduling, conducting, and reporting on priority evaluations.
- Providing technical support for expanded formative assessment processes, online Standards of Learning (SOL) testing, and refined data reporting and utilization.
- Applying continuous improvement techniques such as those advocated by the Baldrige process, the American Productivity and Quality Center (APQC), and the Virginia Senate Productivity and Quality Award (SPQA) to support performance excellence in FCPS.
- Providing for the local scoring of Virginia Grade-Level Assessment and Virginia Alternative Assessment Program (SOL testing accommodation) programs.
- Completing pilot-testing of an FCPS Student Growth Assessment System and beginning initial deployment.

Worldwide, professional learning in the education field is undergoing tremendous change and FCPS is on the cutting edge. FCPS is presently benchmarking its professional learning against a national study, *Professional Learning in the Learning Profession: A Status Report on Teacher Development in the United States and Abroad*, and an APQC benchmarking study of best practices. Key trends in professional learning are:

- Embedded professional learning at the work site.
- Additional time for professionals to collaborate.
- Increased time spent on professional learning over longer periods of time.

Through a professional development needs assessment being conducted during the summer of 2009, PLA intends to align its work more with the national study to ensure effective and efficient professional learning for all its employees.

Professional Learning and Accountability

Office of the Assistant Superintendent

The Assistant Superintendent's Office directs the operation of four offices: Leadership Development; Professional Practice and Educational Planning; Program Evaluation; and Student Testing. In addition, the Office of the Assistant Superintendent provides technical and management support to all PLA offices and, at times, to the division. The associated activities include: fiscal oversight of PLA funds (including numerous grants), contracts, and tuition reimbursements; hosting special functions focused on supporting the School Board's Student Achievement Goals; providing technical support to the Project Management Oversight Committee; and administering the enterprisewide learning management system and other divisionwide professional learning initiatives.

Office of Leadership Development

The Office of Leadership Development oversees all vertical training for district staff and provides opportunities to develop the employee skills necessary for future leadership roles. Program offerings are provided through individual career development experiences, or by a cohort method of leadership development. Programs are delivered to support and instructional employees at levels appropriate to emerging, developing, practicing, accomplished, and executive leaders. Examples of Career Development programs include: Pathways to Leadership, Supporting Success, Supporting the Mission, Support Services Institute, and the ACCESS Catalogue. Programs with a leadership development cohort focus include the Accelerated Certification Cohort, LEAD Internship, Aspiring Principal program, Assistant Principal Induction programs, and the Assistant Principal II portfolio program.

Office of Professional Practice and Educational Planning

The Office of Professional Practice and Educational Planning focuses on horizontal training to develop employees' skills and enhance performance in present roles. It also provides school-level support for school improvement planning and district accreditation. Horizontal professional development addresses very specific content or skills in great depth, rather than covering a broader range of topics. The PLA programs that support horizontal development are: Great Beginnings Novice Teacher Induction; School-Based Mentoring; Mentoring Resource Teachers; National Board for Professional Teaching Standards; Cluster-Based Instructional Coaching; Cognitive Coaching; Principal Induction; Tuition Reimbursement; Teacher Researcher Network; Teacher Network Leadership Institute; FCPS Academy; PLA Compass; IMPACT II and Apple Federal Credit Union Foundation Grants; Leadership Conference; Academic Cohorts; Online Staff Development; and Professional Learning Communities.

In the area of educational planning, staff members assist school and central office administrators in the analysis and interpretation of data, and the design of school improvement planning models. Staff conducts training sessions for schools and cluster offices on incorporating needs-assessment-based research, collaborative decision-making, and parental involvement into school plans. This office oversees the coordination of secondary school accreditation through the Southern Association of Colleges and Schools (SACS) and mentors/assists Schools Accredited with Warning (SAWW). The staff also plans and facilitates focus groups and nominal group technique sessions for community boundary meetings, parent and staff task forces, and the Superintendent's advisory councils.

Office of Program Evaluation

The Office of Program Evaluation (OPE) guides critical decisions about the effectiveness of teaching and learning conditions through a variety of processes, structures, and products. To this end, OPE designs and employs analytical frameworks and procedures based on theoretical and statistical approaches. These approaches enable division leaders (e.g., School Board members,

Professional Learning and Accountability

assistant superintendents, directors, and principals) to determine strategic direction, monitor progress, and modify actions related to improving conditions and outcomes on School Board Academic Goals and other division pursuits.

The primary functions of OPE are three-fold:

- **Research** – The purpose of OPE research is to provide relevant and systematic information that allows one to gauge impacts and generalize what is likely to happen if the studied program or procedures are implemented at other schools or offices. In addition, OPE reviews and oversees approval, through the Research Screening Committee, of all requests to conduct research in the school division (Policy 1475.1).
- **Program Evaluation** – The purpose of OPE program evaluation is to provide relevant and systematic information about a specific program to decide its value and success in reaching its unique goals. Accordingly, OPE has designed and uses a systematic process to: (1) identify programs and services for evaluation; (2) conduct exploratory evaluations to judge program readiness for comprehensive evaluation; and (3) conduct comprehensive evaluations or assist programs in further development.
- **Technical Assistance** – The purpose of OPE technical assistance is to help division staffs use accurate and systematic data to plan, implement, and assess their practices. Technical assistance requires knowledge and skills in logic modeling, statistical methods, and instrument design for: (1) conceptualizing and leading technical projects; (2) advising on data-based decisions; (3) conducting methodologically appropriate analyses; and/or (4) providing data-based products and tools.

Office of Student Testing

The Office of Student Testing (OST) oversees the distribution, administration, analysis, and reporting of all FCPS and state-mandated testing and other performance indicators. The resulting assessment data drives accountability procedures required for No Child Left Behind and school accreditation. It is used both to screen students for programs/classes such as gifted/ talented and honors, and to assess the instruction of students. The OST staff provides materials for all tests, trains in the administration of all tests, and provides reports/analyses that guide remediation and programmatic changes.

Professional Learning and Accountability*			
Department Resources			
Department Expenditures	FY 2008 Actual	FY 2009 Estimate	FY 2010 Approved
FT Salaries	\$4,202,977	\$4,474,175	\$4,192,366
PT and Overtime Salaries	3,037,236	3,927,971	3,566,125
Operating Expenses	4,040,588	5,340,118	4,629,288
Capital Expenses	25,880	13,579	2,000
	\$11,306,682	\$13,755,842	\$12,389,778
Total Expenditures	\$11,306,682	\$13,755,842	\$12,389,778
Authorized Positions	51.0	56.0	53.0

*Does not add due to rounding.

Professional Learning and Accountability

Explanation of Costs

For comparison purposes, previous budgets for the departments of Accountability and Professional Learning and Training have been combined for the FY 2008 actual and the FY 2009 estimate. As a result of overall budget reductions, the FY 2010 Approved Budget for PLA reflects a decrease of \$1.4 million, or 9.9 percent, from the FY 2009 estimate. Of this amount, \$0.7 million is due to budget reductions with the remaining \$0.7 million consisting of carryover reflected in the FY 2009 estimate. Funding for salaries and benefits reflects changes in personnel and adjustments in employee benefits. In FY 2010, employees did not receive a market scale adjustment or a step increase. As with other departments, PLA submitted self-identified budget reductions that were approved by the School Board, and all budget categories show a decrease from the FY 2009 to the FY 2010 approved. Full-time salaries are decreasing by \$0.3 million as a result of the reduction of positions (including a 1.0 assistant superintendent position that was eliminated as a result of the consolidation, a 1.0 educational planning specialist, and a 1.0 technician) from 56.0 to 53.0 positions. Other budget reductions include a decrease of part-time and overtime salaries of \$0.3 million; a decrease in operating expenses of \$67,967; and a decrease in capital outlay of \$9,000. Budget reductions were offset by an unavoidable increase of \$0.3 million for student testing.

Department Administration		Fund
		SOF
Assistant Superintendent		1.0
Executive Administrative Assistant		1.0
Positions		2.0

Alternative School Programs	Fund	G&SSP
	SOF	
Director, Intervention & Preventive Services	1.0	-
Coordinator, Social Work Services	1.0	-
Coordinator, Nontraditional School Programs	1.0	-
Coordinator, Psychological Services	1.0	-
Coordinator, Student Safety and Wellness	1.0	-
Crisis Intervention/Dropout Manager	1.0	-
Psychological Services Manager	1.0	-
Social Work Services Manager	1.0	-
ATOD Teacher	-	0.5
Health Services Specialist	1.0	-
ATOD Specialist	-	0.5
Community Coalitions Specialist	-	1.0
Violence Protection Specialist	-	1.0
Peer Mediation/Conflict Resolution Specialist	1.0	-
Interagency Schools Administrator	1.0	-
Homeless Liaison	1.0	-
Business Operations Assistants	3.0	-
Student Information Assistant	1.0	-
Administrative Assistants	6.0	-
Positions	22.0	3.0

Special Education Programs and Services	Fund	G&SSP
	SOF	
Director, Special Education	1.0	-
Coordinator, Career & Transition Services	1.0	-
Coordinator, Pre K-12 Sp. Ed. Instructor	1.0	-
Coordinator, Pre K-12 Adaptive Curriculum	1.0	-
Coordinator, Related Services & Professional Learning	1.0	-
Vision and Hearing Services Manager	1.0	-
Behavior Management Manager	1.0	-
ESY/Assessment Manager	1.0	-
Therapy Services Manager	1.0	-
Low Incidence Pre K-12 Manager	1.0	-
Assistive Technology Manager	1.0	-
Communication Disorders Manager	1.0	-
Sp. Ed. Teacher Support Manager	1.0	-
Communication Disorders Supervisors	3.0	-
Educational Specialists	6.0	4.0
Resource Teachers	6.0	1.0
Assistive Technology Integration Specialist	1.0	-
Instructional Mentors	-	4.0
Administrative Assistants	9.5	-
Program Assistants	1.5	-
Positions	40.0	9.0

Program Support Services	Fund	G&SSP
	SOF	
Director, Operations, Planning, and Communication	1.0	-
Coordinator, Financial Management	1.0	-
Coordinator, Data Management	1.0	-
Coordinator, Student Registration	1.0	-
Student Data Specialist	1.0	-
Student Transfer/Home Instruction Specialist	1.0	-
Language Services Specialist	1.0	-
Multilingual Services Specialists	2.0	-
Multilingual Services Technical Specialist	1.0	-
Web Development Specialist	1.0	-
Functional Applications Specialists	5.0	-
Multilingual Registrars	6.0	1.5
Multilingual Translators	6.0	1.0
Financial Analysts	2.0	-
Medicaid Project Manager	1.0	1.0
Functional Applications Technician	1.0	-
Resource Teacher	1.0	-
Student Information Assistant	0.5	0.5
Management Technician	1.0	-
Accounting Technicians	4.0	2.0
Medicaid Technician	-	1.0
Media Technician	-	0.5
Administrative Assistants	2.0	0.3
Positions	40.5	7.8

Procedural Support Services	Fund	G&SSP
	SOF	
Director, Sp. Ed. Procedural Support	1.0	-
Coordinator, Due Process & Eligibility	1.0	-
Coordinator, Procedural Support	1.0	-
Educational Specialist	1.0	-
Procedural Support Manager	1.0	-
Comprehensive Services Act Manager	1.0	-
Contract Services Liaisons	4.0	2.0
Educational Services Specialists	4.0	-
Administrative Assistants	4.0	-
Program Assistant	1.0	-
Positions	19.0	2.0

Student Services	Fund
	SOF
Administrative Building Support	3.0
Positions	3.0

School- and Center-Based	Fund
School Operating Fund (SOF)	1,233.7
State/Federal Projects	65.0
Grants and Self-Supporting Programs Fund (G&SSP)	27.3
Positions	1,326.0

State/Federal Projects	Fund
	SOF
Software Engineer	1.0
Financial Analyst	1.0
Functional Applications Specialists	2.0
Database Engineer	1.0
Instructional Mentors	4.0
Position	9.0

SOF – School Operating Fund	
G&SSP – Grants and Self-Supporting Programs Fund	
Department (SOF):	126.5
Department State/Federal Projects:	9.0
School-Based:	1,233.7
School-Based State/Federal Projects:	65.0
Total SOF:	1,434.2
Department (G&SSP):	21.8
School-Based:	27.3
Total Grants and Self Supporting Programs Fund:	49.1
Total Positions:	1,483.3

Special Services

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 fiscal, legal, and personnel requirements.



Kim Dockery
Assistant
Superintendent

Issues and Trends

The No Child Left Behind Act (NCLB) and the Individuals with Disabilities Education Act (IDEA) significantly impact the budget of the Department of Special Services. The department is responsible for providing support to students with a variety of special needs ranging from students with disabilities to students who have been suspended or expelled. These students are among the most at-risk populations in FCPS and the groups for whom new federal requirements have the most complex implications. The impact of the requirements of the NCLB Act falls into three primary areas: testing, Adequate Yearly Progress (AYP), and teacher qualifications.

The increased testing requirements of NCLB require development and implementation of alternative testing arrangements and accommodations for special education students. The exceptional needs of at-risk students place an extra burden on guidance staff responsible for ensuring that academic requirements and testing measures are adhered to, particularly in alternative programs where other challenges to successful instruction are already significant.

The attainment of Adequate Yearly Progress includes initiatives to ensure a safe school climate by providing a proactive schoolwide system (i.e., Positive Behavior Approach), effective gang intervention, innovative instructional services, and support for English for Speakers of Other Languages (ESOL) students and their families. Individualized instruction for students requiring special education and nontraditional programming is administered through increased utilization of technology.

The shortage of qualified special education teachers and highly qualified teachers willing to teach in alternative programs with at-risk students poses a particular challenge in ensuring that these students meet the AYP benchmarks mandated by NCLB. Many newly-hired teachers receive provisional or conditional teaching licenses and require extraordinary levels of professional development to assist them in carrying out their teaching responsibilities.

The commitment to inclusive schools, with an emphasis on educating students with disabilities to the maximum extent appropriate in their neighborhood schools, continues to be a primary focus and is consistent with legislation that requires students be taught in the least restrictive environment. As FCPS strives to bring special education services to the student rather than moving the student to the services, expanded training in differentiated instruction and support-service delivery, for both general education and special education staff, is critical.

Significant changes have occurred with IDEA reauthorization; however, there is no indication that additional funding to implement these changes will be forthcoming beyond the temporary funding provided by the American Recovery and Reinvestment Act of 2009 (ARRA). With final state regulations pending, there may be additional fiscal responsibilities for the school system.

Office of the Assistant Superintendent

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

Office of Special Education Instruction

The Office of Special Education Instruction directs and supports the development, implementation, operation, and evaluation of Pre-K – 12 educational programs, curricula, and services that meet the unique needs of students with disabilities. Services are also provided to special education students at the secondary level supporting their transition from high school to post secondary educational and employment opportunities. The office provides instructional leadership, including supervision, coordination, and evaluation of early childhood, elementary, secondary, career and transition programs and services.

The Office of Special Education Instruction plans and delivers research-based, innovative professional development opportunities for teachers, school-based administrators, and paraprofessionals. School-based professional learning opportunities with follow-up build the capacity of staff members to provide high quality support and services for students with disabilities and their families. This office operates in collaboration with all other special education sections within DSS and works closely with the Instructional Services Department and other FCPS departments and offices to ensure divisionwide support to schools and staff.

Office of Special Education Procedural Support

The Office of Special Education Procedural Support provides guidance to staff, families, and students in areas related to the implementation of and compliance with the Individuals with Disabilities Education Act (IDEA) and Section 504 of the Rehabilitation Act, as amended. Personnel serve as intermediaries and resources to programs internal and external to FCPS to facilitate the implementation of federal, state, and local regulations supporting students who have a disability or are suspected of having a disability.

The Procedural Support Services section provides direct support to school-based administrators and staff in eight administrative clusters to ensure compliance with federal, state, and local regulations.

Procedural support liaisons and monitoring and compliance specialists provide guidance to schools providing services to students with Individual Education Programs (IEPs) or 504 plans. They also respond to school, parent, and community concerns regarding special education services and 504 plans.

Comprehensive services support liaisons provide oversight to ensure compliance with the requirements of the Virginia Comprehensive Services Act. The office collaborates with the Juvenile and Domestic Relations Court, Alcohol and Drug Services, the Fairfax-Falls Church Community Services Board, and the Fairfax County Department of Family Services. The office also coordinates private special education services to Fairfax County Public Schools students whose special needs cannot be met within an existing FCPS program.

The Due Process and Eligibility section of the office assists school staff and parents in proceedings related to dispute resolution, systems of mediation, complaints, and due process hearings.

Special Services

Office of Intervention and Prevention Services

The Office of Intervention and Prevention Services is responsible for Nontraditional School Programs, Psychology Services, Social Work Services, and Student Safety and Wellness. The office ensures that a continuum of services is available to every student to ensure an appropriate public education. It provides a network of support to staff, students, and families, which eliminates obstacles to service delivery, facilitates instruction, and enables students to succeed as individuals within the learning environment. Personnel serve as intermediaries and resources to programs external and internal to FCPS and advocate for a student's full range of needs. Functions include linking families to county agencies, community resources, and school assistance programs in order to ensure student safety, wellness, and high achievement.

The Nontraditional School Programs section provides instructional leadership, curriculum development, and support for nontraditional schools and programs designed to serve students with special needs and life challenges in grades K-12. These specialized programs support the implementation of the strategic goals directed by the Fairfax County School Board as they relate to at-risk students in varying degrees of academic and social-emotional distress. Specifically, the nontraditional programs are responsible for ensuring academic progress, essential life skills, and citizenship through individual student plans targeting specific academic and behavioral improvements, social supports, and emotional guidance while students face significant life challenges and adversities.

In compliance with the No Child Left Behind Act, every effort is made to ensure that all students, including those experiencing significant school and life difficulties, are supported and educated by FCPS. Educational success for at-risk students, including adults seeking a high school diploma, depends heavily on strong educational programming, sufficient counseling support, positive family involvement, community engagement, and assistance from other agencies, including the Department of Family Services, Fairfax County Juvenile and Domestic Relations Court, Department of Rehabilitative Services, and Fairfax County Alcohol and Drug Services.

Psychology Services provides students and families with a range of direct, consultative, and educational services and programs to foster academic success and positive adjustment. The office is comprised of Psychological Services, the Safe and Drug-Free Youth Section, Preschool Diagnostic Centers, and Audiological Services. Psychologists support students, families, and teachers in all Fairfax County schools through the provision of services such as individual and group counseling, social-skills training, behavioral programming, psychological evaluation, instructional consultation, and proactive prevention education and early intervention.

Social Work Services is responsible for implementing the social work program supporting the mission of FCPS to educate all students. The purpose of social work practice in the schools is to help schools enable students to achieve optimal learning in academic, social, and emotional areas. The office is also responsible for provision of homebound instructional services, attendance services, pupil placement, and for divisionwide crisis intervention services.

The Student Safety and Wellness section is dedicated to promoting prevention and early intervention for violence and drug use in our community through:

- School-community coalitions
- Raising public awareness of trends
- Education programs for students and parents
- Training for school staff, students, and community members
- Support for school-based programs
- Linking local, state, and federal resources
- Prevention curriculum
- Community information meetings
- Communication/partnership with law enforcement agencies
- Student drug education intervention seminar
- Peer mediation
- Conflict resolution training

Office of Operations and Strategic Planning

The Office of Operations and Strategic Planning ensures that Department of Special Services programs and special education students are adequately supported in their fiscal, data, and information requirements. Operations and Strategic Planning services include data management, financial management, web development, and student registration.

The Data Management section provides support to the DSS, schools, centers, and staff regarding all special services database requirements and statistical analysis. This includes program analysis, documentation of the Individualized Education Program (IEP) process, validation of data, and report preparation for FCPS, state, and federal reporting. It maintains an integrated database for special education student records, referrals, and placements. Data Management facilitates daily support and learning for the Special Education Administrative System for Targeting and Reporting Success (SEA-STARS). Its help desk supports user access, application training, as well as user assistance. SEA-STARS enhances the efficiency of the IEP development process by providing over 2,500 special education teachers with an automated IEP management software system that is customized to meet FCPS guidelines and will guide teachers, parents, and other stakeholders through the IEP process.

The Financial Management section of the Office of Operations and Strategic Planning has overall responsibility within the division for special education budget development, establishment and monitoring of financial procedures, financial processing, grants administration, reimbursement under the Individuals with Disabilities Education Act (IDEA), the Medicaid Reimbursement program, and the Title IV-E Reimbursement Program.

Student Registration is responsible for the registration of all foreign born and/or non-English speaking students; provision of interpretation and translation services to schools, parents, and students; and student transfer processing. Student Registration provides school enrollment services for students whose home language is other than English (bilingual specialists are available to help families with limited English proficiency.); foreign students; all students whose natural parents or legally adoptive parents do not reside in Fairfax County; tuition-paying students; and students in foster care. Language Services provides written translations for many documents that are commonly disseminated through the schools and administrative offices. Where translations are available, the languages may include Arabic, Chinese, Farsi, Korean, Spanish, Urdu, and Vietnamese. Language Services also provides interpretation services for different types of meetings and conferences.

Special Services

Special Services Department Resources			
	FY 2008 Actual	FY 2009 Estimate	FY 2010 Approved
Department Expenditures			
FT Salaries	\$11,894,766	\$12,217,084	\$10,087,533
PT and Overtime Salaries	1,693,801	1,833,950	1,491,008
Operating Expenses	1,551,908	1,649,420	1,203,882
Capital Expenses	0	1,507	0
	<u>\$15,140,475</u>	<u>\$15,701,960</u>	<u>\$12,782,422</u>
Noncapital Projects	319,870	412,480	210,976
Total Expenditures	\$15,460,345	\$16,114,440	\$12,993,398
Authorized Positions	158.0	154.0	126.5

Explanation of Costs

Adjustments to Department Expenditures

As a result of budget reductions, carryover for undelivered orders, and the reorganization of the Department of Special Services, the FY 2010 Approved Budget reflects a decrease of \$3.1 million, or 19.4 percent, from the FY 2009 estimate. Budget reductions and reductions resulting from the department's reorganization accounted for \$2.8 million of this decrease; the remaining \$0.3 million is FY 2008 funds carried over to FY 2009 to cover undelivered orders.

The dollars and positions for Special Services have been restated in the FY 2008 actual and FY 2009 estimate to reflect the expenditures for the department as it is currently structured. The current organization is based on the transfer of Guidance, Career Connections, and the College Partnership Program from Special Services to the Instructional Services Department.

Funding for salaries and benefits reflects changes in personnel and adjustments in employee benefits. In FY 2010, employees did not receive a market scale adjustment or a step increase. Full-time salaries decreased by \$2.1 million, or 17.4 percent, reflecting Special Services' reorganization and nonschool-based position reductions from 154.0 in the FY 2009 estimate to 126.5 in the FY 2010 approved. The net reduction of 27.5 nonschool based positions includes the elimination of 15.0 supervisor positions, 14.5 office assistant positions and, 1.0 technician position, and the addition of 2.0 teacher positions and 1.0 assistant principal position. Funding for part-time and overtime salaries reflects a decrease of \$0.3 million. Operating expenses decreased by \$0.4 million as a result of \$0.2 million in carryover funds that are included in the FY 2009 estimate and budget reductions of \$0.1 million in materials and supplies, \$0.1 million in contracted services, and \$47,368 in printing.

Adjustments to Noncapital Projects Expenditures

A net decrease of \$0.2 million in noncapital project accounts is due primarily to carryover funding from FY 2008 to the FY 2009 estimate for the implementation of the divisionwide web-based information system (Special Education Administrative System for Targeting and Reporting Success (SEA-STARS)). SEA-STARS assists faculty and staff in managing IEPs for students receiving special education services. This is a multiyear project and unspent funds carry over to the next year.

The background image shows the exterior of Fairfax High School. A prominent brick tower features a sign that reads "FAIRFAX HIGH SCHOOL 3501". To the left, there is a modern glass-walled entrance. In the foreground, a paved courtyard contains a group of students. The overall scene is bright and clear.

FAIRFAX
HIGH SCHOOL
3501

Appendix

School Membership

School Position Growth

Staffing Standards

Standard Allocations

Supplements

Salary Scales

Operating Revenue Detail

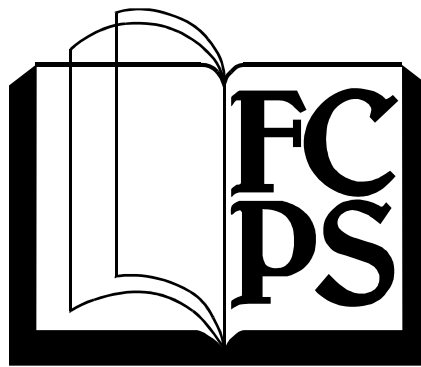
Operating Expenditure Detail

Position Detail

Acronym Index

Glossary

Index



Cluster I					
	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010
	Actual	Actual	Actual	Actual	Projected
ALDRIN ELEM	527	483	523	569	630
ARMSTRONG ELEM	428	424	460	519	566
CHESTERBROOK ELEM	529	520	536	550	588
CHURCHILL ROAD ELEM	722	716	705	701	713
CLEARVIEW ELEM	502	512	467	512	522
COLVIN RUN ELEM	876	820	837	785	742
DRANESVILLE ELEM	726	670	643	605	591
FORESTVILLE ELEM	761	768	756	761	775
GREAT FALLS ELEM	581	570	581	334	602
HAYCOCK ELEM	664	691	714	590	740
HERNDON ELEM	713	701	700	755	787
HUTCHISON ELEM	568	581	575	683	675
KENT GARDENS ELEM	935	933	917	589	907
SHERMAN ELEM	357	365	354	901	338
SPRING HILL ELEM	846	841	879	923	968
TIMBER LANE ELEM	417	415	423	446	477
COOPER MIDDLE	966	931	904	859	870
HERNDON MIDDLE	1,122	1,041	1,020	1,039	1,026
LONGFELLOW MIDDLE	1,048	1,015	1,058	1,166	1,142
HERNDON HIGH	2,221	2,167	2,190	2,180	2,167
LANGLEY HIGH	1,983	2,032	2,083	2,096	2,080
MCLEAN HIGH	1,770	1,796	1,768	1,760	1,771
Total	19,262	18,992	19,093	19,323	19,677

Cluster II					
	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010
	Actual	Actual	Actual	Actual	Projected
ARCHER ELEM	688	683	699	710	717
CAMELOT CENTER	42	38	36	38	30
CAMELOT ELEM	456	404	409	448	472
CUNNINGHAM PARK ELEM	342	364	401	416	440
FAIRHILL ELEM	495	522	538	549	608
FLINT HILL ELEM	701	714	678	665	668
FREEDOM HILL ELEM	436	445	495	505	524
GRAHAM ROAD ELEM	313	320	325	342	382
LEMON ROAD ELEM	289	296	279	270	287
MARSHALL ROAD ELEM	536	549	532	564	628
PINE SPRING ELEM	426	446	466	491	530
SHREVEWOOD ELEM	402	400	445	494	562
STENWOOD ELEM	394	422	449	452	478
VIENNA ELEM	341	342	341	378	407
WESTBRIAR ELEM	385	430	442	487	543
WESTGATE ELEM	313	323	322	347	380
WESTLAWN ELEM	548	552	608	637	697
WOLFTRAP ELEM	597	627	634	570	583
WOODBURN ELEM	383	400	455	488	525
JACKSON MIDDLE	917	914	926	989	1,018
KILMER CENTER	71	70	77	77	65
KILMER MIDDLE	971	1,064	1,064	1,046	1,060
THOREAU MIDDLE	728	755	777	804	862
CEDAR LANE SCHOOL	81	77	73	65	69
DAVIS CENTER	86	113	128	135	122
FALLS CHURCH HIGH	1,412	1,333	1,318	1,387	1,379
MADISON HIGH	1,883	1,900	1,910	1,919	1,947
MARSHALL HIGH	1,339	1,370	1,325	1,384	1,412
PIMMIT ALTERNATIVE HIGH	297	285	246	249	271
Total	15,872	16,158	16,398	16,906	17,666

Note: Membership in preschool, FECEP, and alternative programs is not included.

FY 2010 School Membership

Cluster III					
	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010
	Actual	Actual	Actual	Actual	Projected
ANNANDALE TERRACE ELEM	638	616	623	714	783
BAILEYS ELEM	868	809	817	900	942
BEECH TREE ELEM	435	445	438	477	516
BELVEDERE ELEM	413	415	445	474	518
BRADDOCK ELEM	595	520	566	622	654
BREN MAR PARK ELEM	381	383	405	398	405
CANTERBURY WOODS ELEM	704	734	723	698	681
COLUMBIA ELEM	343	331	362	366	384
GLEN FOREST ELEM	718	730	751	785	810
LITTLE RUN ELEM	350	342	340	316	329
MANTUA ELEM	864	855	834	873	895
NORTH SPRINGFIELD ELEM	441	465	479	461	481
OLDE CREEK CENTER	24	29	-	-	-
OLDE CREEK ELEM	375	368	386	395	421
PARKLAWN ELEM	605	593	585	686	738
RAVENSWORTH ELEM	556	542	504	517	534
SLEEPY HOLLOW ELEM	361	341	373	381	397
WAKEFIELD FOREST ELEM	449	482	497	475	499
WEYANOKE ELEM	479	435	486	525	545
FROST MIDDLE	1,116	1,077	1,048	1,071	1,038
GLASGOW MIDDLE	1,077	1,086	1,090	1,106	1,105
HOLMES MIDDLE	754	738	769	771	786
POE MIDDLE	1,116	1,106	1,154	1,234	1,282
ANNANDALE HIGH	2,373	2,365	2,383	2,565	2,697
JEFFERSON SCI/TECH HIGH	1,738	1,802	1,805	1,614	1,829
STUART HIGH	1,492	1,520	1,546	1,815	1,665
WOODSON HIGH	2,084	2,172	2,115	2,096	2,065
Total	21,349	21,301	21,524	22,335	22,999

Cluster IV					
	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010
	Actual	Actual	Actual	Actual	Projected
BELLE VIEW ELEM	399	397	417	414	424
BUCKNELL ELEM	243	234	244	236	235
FORT BELVOIR ELEM	1,244	1,238	1,286	1,470	1,599
FORT HUNT ELEM	565	573	571	562	558
GROVETON ELEM	506	525	580	596	631
GUNSTON ELEM*	-	-	635	647	540
HAYFIELD ELEM*	-	-	539	591	620
HOLLIN MEADOWS ELEM	558	594	583	597	622
HYBLA VALLEY ELEM	662	667	674	738	756
ISLAND CREEK ELEM*	-	-	726	733	755
LANE ELEM*	-	-	719	776	802
LORTON STATION ELEM*	-	-	1,037	1,091	847
MOUNT VERNON WOODS ELEM	485	515	514	467	470
RIVERSIDE ELEM	483	499	537	608	620
STRATFORD LANDING ELEM	678	694	714	701	702
WASHINGTON MILL ELEM	504	509	530	551	603
WAYNEWOOD ELEM	626	587	620	647	671
WOODLAWN ELEM	463	453	466	436	445
WOODLEY HILLS ELEM	544	549	545	612	647
HAYFIELD MIDDLE*	-	-	990	945	970
SANDBURG MIDDLE	1,078	1,165	1,153	1,164	1,271
WHITMAN MIDDLE	933	899	924	967	986
BRYANT ALTERNATIVE HIGH	352	353	309	313	349
HAYFIELD HIGH*	-	-	1,582	1,767	1,892
MOUNT VERNON HIGH	1,769	1,738	1,758	1,813	1,806
PULLEY CENTER	77	89	99	109	102
QUANDER ROAD SCHOOL	89	97	87	80	81
WEST POTOMAC HIGH	2,061	1,959	1,981	2,070	2,111
Total	14,319	14,334	20,820	21,701	22,115

*Shifted from Cluster 5 beginning SY 2007-2008

Note: Membership in preschool, FECEP, and alternative programs is not included.

Cluster V					
	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010
	Actual	Actual	Actual	Actual	Projected
BUSH HILL ELEM	450	416	449	471	526
CAMERON ELEM	563	505	513	490	488
CLERMONT ELEM	380	390	421	430	434
CRESTWOOD ELEM	460	470	511	526	559
FORESTDALE ELEM	414	416	403	498	529
FRANCONIA ELEM	481	476	470	463	481
GARFIELD ELEM	350	336	321	328	331
GUNSTON ELEM*	560	603	-	-	-
HALLEY ELEM	544	574	576	607	632
HAYFIELD ELEM*	585	564	-	-	-
ISLAND CREEK ELEM*	675	711	-	-	-
LANE ELEM*	683	675	-	-	-
LAUREL HILL ELEM	-	-	-	-	775
LORTON STATION ELEM*	969	997	-	-	-
LYNBROOK ELEM	391	356	392	445	471
MOUNT EAGLE ELEM	313	257	258	258	292
NEWINGTON FOREST ELEM	629	622	621	635	659
ROSE HILL ELEM	725	736	746	742	755
SARATOGA ELEM	732	737	716	718	722
SILVERBROOK ELEM	1,113	1,225	1,220	1,166	785
SPRINGFIELD ESTATES ELEM	590	637	672	619	640
HAYFIELD MIDDLE*	759	819	-	-	-
KEY CENTER	100	116	113	114	111
KEY MIDDLE	835	818	820	840	849
SOUTH COUNTY MIDDLE	1,032	1,049	885	870	878
TWAIN MIDDLE	956	856	837	829	835
EDISON HIGH	1,813	1,778	1,776	1,781	1,759
HAYFIELD HIGH*	1,700	1,486	-	-	-
LEE HIGH	1,982	1,930	1,875	1,794	1,765
SOUTH COUNTY HIGH	1,432	1,978	2,044	2,075	1,964
Total	22,216	22,533	16,639	16,699	17,240

*Shifted to Cluster 4 beginning SY 2007-2008

Projected enrollment for Laurel Hill Elementary School included in the FY 2010 Approved Budget.

Cluster VI					
	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010
	Actual	Actual	Actual	Actual	Projected
BONNIE BRAE ELEM	785	743	726	693	687
CARDINAL FOREST ELEM	607	585	586	539	557
CHERRY RUN ELEM	441	465	455	452	479
CLIFTON ELEM	394	383	376	377	396
FAIRVIEW ELEM	583	587	580	578	591
HUNT VALLEY ELEM	615	592	593	569	574
KEENE MILL ELEM	544	590	586	584	578
KINGS GLEN ELEM	500	478	500	491	494
KINGS PARK ELEM	657	670	689	679	688
LAUREL RIDGE ELEM	831	806	815	847	868
OAK VIEW ELEM	730	724	687	671	688
ORANGE HUNT ELEM	884	865	821	827	795
ROLLING VALLEY ELEM	498	513	496	506	497
SANGSTER ELEM	756	728	750	769	778
TERRA-CENTRE ELEM	521	569	556	573	584
WEST SPRINGFIELD ELEM	421	418	417	456	480
WHITE OAKS ELEM	744	752	749	761	711
BURKE SCHOOL	61	70	63	84	81
IRVING MIDDLE	1,078	1,078	1,058	1,056	1,086
LAKE BRADDOCK MIDDLE	1,227	1,317	1,317	1,284	1,333
ROBINSON MIDDLE	1,289	1,230	1,238	1,255	1,246
LAKE BRADDOCK HIGH	2,561	2,493	2,510	2,515	2,473
ROBINSON HIGH	2,840	2,811	2,752	2,727	2,237
WEST SPRINGFIELD HIGH	2,237	2,198	2,217	2,281	2,718
Total	21,804	21,665	21,537	21,574	21,619

Note: Membership in preschool, FECEP, and alternative programs is not included.

FY 2010 School Membership

Cluster VII					
	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010
	Actual	Actual	Actual	Actual	Projected
BROOKFIELD CENTER	41	-	-	-	-
BROOKFIELD ELEM	847	818	763	768	773
BULL RUN ELEM	961	934	922	910	919
CENTRE RIDGE ELEM	895	859	894	831	819
CENTREVILLE ELEM	890	867	852	877	946
DANIELS RUN ELEM	767	725	747	959	737
EAGLE VIEW ELEM	-	590	671	743	917
FAIRFAX VILLA ELEM	376	353	361	799	388
GREENBRIAR EAST ELEM	776	570	587	378	637
GREENBRIAR WEST ELEM	755	727	771	598	886
LEES CORNER ELEM	681	660	682	851	706
OAK HILL ELEM	948	940	951	684	866
POPLAR TREE ELEM	773	753	737	952	763
POWELL ELEM	856	903	910	739	1,031
PROVIDENCE ELEM	750	768	783	854	881
UNION MILL ELEM	853	808	782	802	798
WILLOW SPRINGS ELEM	748	650	647	655	649
FRANKLIN MIDDLE	1,009	923	947	926	924
LANIER MIDDLE	979	971	1,016	1,036	1,106
LIBERTY MIDDLE	1,138	1,101	1,123	1,137	1,143
ROCKY RUN MIDDLE	790	819	814	879	995
CENTREVILLE HIGH	2,275	2,232	2,282	2,248	2,246
CHANTILLY HIGH	2,841	2,849	2,838	2,776	2,625
FAIRFAX HIGH	2,070	2,146	2,125	2,222	2,257
MOUNTAIN VIEW SCHOOL	290	241	236	249	285
Total	23,309	23,207	23,441	23,873	24,297

Cluster VIII					
	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010
	Actual	Actual	Actual	Actual	Projected
COATES ELEM	-	-	-	-	507
CROSSFIELD ELEM	766	766	773	772	817
CUB RUN ELEM	521	473	483	435	418
DEER PARK ELEM	712	694	702	689	706
DOGWOOD ELEM	622	607	566	604	615
FLORIS ELEM	826	805	811	840	751
FOREST EDGE ELEM	740	768	745	770	748
FOX MILL ELEM	750	729	710	675	650
HUNTERS WOODS ELEM	976	947	980	948	879
LAKE ANNE ELEM	564	540	547	575	634
LONDON TOWNE ELEM	759	750	803	853	894
MICHAEL ELEM	815	870	907	960	663
MOSBY WOODS ELEM	599	623	639	690	711
NAVY ELEM	787	825	840	830	848
OAKTON ELEM	623	611	612	607	672
SUNRISE VALLEY ELEM	500	516	546	630	636
TERRASET ELEM	399	387	389	401	401
VIRGINIA RUN ELEM	875	831	804	771	737
WAPLES MILL ELEM	823	789	792	773	821
CARSON MIDDLE	1,078	1,140	1,177	1,227	1,212
HUGHES MIDDLE	875	854	838	923	1,001
STONE MIDDLE	1,000	950	941	943	966
OAKTON HIGH	2,330	2,374	2,350	2,348	2,396
SOUTH LAKES HIGH	1,490	1,430	1,443	1,633	1,803
WESTFIELD HIGH	3,212	3,232	3,171	2,935	2,763
Total	22,642	22,511	22,569	22,832	23,249

Note: Membership in preschool, FECEP, and alternative programs is not included.

Projected enrollment for Coates and Laurel Hill Elementary Schools included in the FY 2010 Approved Budget.

To meet the educational needs of students, staffing for FLES, and the opening of two elementary schools in September of 2009, a net increase of 557.8 positions is being added to schools, centers, and alternative schools and programs. This increase does not include reductions taken to balance the FY 2010 budget. The distribution of these positions by general and special education, ESOL, FLES, instrumental music, and the staff for two new elementary schools, is shown in the chart below.

FY 2010 Approved Membership Projection-Based Growth Positions				
	Elementary	Middle	High	Total
General Education				
Assistant Principals	5.0	0.0	6.0	11.0
Teacher Scale Positions	234.7	25.2	49.8	309.7
Instructional Assistant Positions	32.0	0.0	0.0	32.0
Office Personnel/US Scale Positions	22.5	0.0	0.0	22.5
Custodial Positions	<u>12.5</u>	<u>1.0</u>	<u>2.5</u>	<u>16.0</u>
Subtotal General Education	306.7	26.2	58.3	391.2
English for Speakers of Other Languages				
Teacher Scale Positions	(16.5)	(9.5)	1.50	(24.5)
Foreign Language in the Elementary Schools (FLES)				
	6.5		0.5	7.0
Instrumental Music				
	2.0	2.0	2.0	6.0
Coates and Laurel Hill Elementary Schools (Open September 2009)				
Guidance Counselors				2.5
Teacher Scale Positions				3.0
Office Personnel/US Scale Positions				6.0
Instructional Assistant Positions				4.0
Custodial Positions				7.0
TSSpec Positions				<u>0.5</u>
Subtotal for New Schools				23.0
Special Education				
Teacher Scale Positions				61.1
Instructional Assistants/Attendants/PHA's				73.5
ABA/VB Assistants				<u>15.0</u>
Subtotal Special Education				149.6
Psychologist / Social Worker Class-Based				
				5.5
Total				557.8

Elementary School Staffing Standards (K-6)

FY 2009 Approved Budget		FY 2010 Approved Budget		State Accreditation Staffing	
Fairfax County School Board Staffing Standards		Fairfax County School Board Staffing Standards		State Accreditation Staffing Standards	
Contract Length (Days)	Personnel	Contract Length (Days)	Personnel	Personnel	Criteria
Changes From the Previous Year are Highlighted in Gray					
Principal	260	260	1.0	Per school	0.5 299 or fewer students 1.0 300 or more students
Assistant Principal	219	219	1.0 2.0	Per school 950 – or more students or at least 76 classroom teacher/instructional assistant positions.	0.5 600 – 899 students 1.0 900 or more students
Classroom Teacher Kindergarten	194	194	1.0	Per 25.75 students and additional factor for students eligible for free and reduced-price meals. Maximum class size of 28 with an assistant.	1.0 Certified instructional personnel are to be assigned in such a way as to result in a divisionwide ratio of pupils in average daily membership (ADM) to full-time equivalent (FTE) teaching positions in grades K-6 which are not greater than the following (excluding special education teachers, principals, assistant principals, counselors, and librarians): 24:1 in kindergarten with no class larger than 29. (If ADM in any kindergarten class exceeds 24, a full-time teacher's aide must be assigned), 24:1 in grade 1 with no class larger than 30 students, 24:1 in grades 2-3 with no class larger than 30 students, 25:1 in grades 4-6 with no class larger than 35 students, 24:1 in English classes in grades 6-12.
Grades 1-6	194	194	1.0	Per 26.25 students, additional factors for students eligible for free and reduced-price meals and ESOL. Maximum class size of 30 excluding special education Level 2 and centers. The staffing formula adds the special education Level 2 and center membership. Additional staffing is provided for students eligible for free and reduced-price meals as of October 31 of the prior school year, and ESOL students.	
Weighted Formulas				Free and Reduced-Price Meals (Grades K-6) Percent of <u>Eligible Students</u> Up to 29% 0.4 30%-49% 0.5 50%-69% 0.6 70% and above 0.7 ESOL weighted factor (Grades 1-6) Number of students by level .50 for L & 1 ESOL students .45 for 2, 3 & 4 ESOL students	
Program Ratio K-3 Initiative	194	194		53 schools are designated with a maximum class size of 22, 23, 24, or 25 to meet the state's K-3 Initiative.	

Elementary School Staffing Standards (K-6)

Position	FY 2009 Approved Budget		FY 2010 Approved Budget		State Accreditation Staffing	
	Contract Length (Days)	Personnel Criteria	Contract Length (Days)	Personnel Criteria	Personnel	Criteria
Foreign Language in the Elementary School (FLES) Teacher	194	This program is being phased in at all elementary schools. There will be approximately 400 - 450 students in grades 1 through 6 per teacher.	194	This program is being phased in at all elementary schools. There will be approximately 400 - 450 students in grades 1 through 6 per teacher.		
	194	Per 25.75 students (Grades 3-6)	194	Per 26.25 students (Grades 3-6)		
	194	Per school 2.0 When an elementary school's membership reaches 1,050 students.	194	Per school 2.0 When an elementary school's membership reaches 1,050 students.	Part-time 1.0	299 or fewer students 300 or more students
	Various	1.0 2,000 points per psychologist and 2,200 points per social worker. Points are generated for each school based on: school level, free and reduced-price meals eligibility, ESOL eligibility, and special education services.	Various	1.0 2,325 points per psychologist and 2,360 points per social worker. Points are generated for each school based on: school level, free and reduced-price meals eligibility, ESOL eligibility, and special education services.		Standards of Quality do not mandate a ratio; however, related services must be provided.
General Music/Physical Education/Art	194	For a general elementary school, one teacher is allocated for each 6.4 teachers assigned to general education K-6, gifted and talented centers, and special education Category B. For an Excel school, one teacher is allocated for every 7.3 teachers as above, and for a CETA school, one teacher for every 5.9 teachers.	194	For a general elementary school, one teacher is allocated for each 6.4 teachers assigned to general education K-6, gifted and talented centers, and special education Category B. For an Excel school, one teacher is allocated for every 7.3 teachers as above.		Standards of Quality do not mandate a ratio; however, related services must be provided.
Office Personnel	Various	1.0 For every 10.0 professional positions assigned to a school (minimum 3.0 positions).	Various	1.0 For every 10.0 professional positions assigned to a school. FY 2010 office personnel staffing reduced a 0.5 position per school on average.		Part-time 1.0 299 or fewer students 300 or more students
School-Based Technology Specialist (SBTS)	219	1.0 Per school	219	1.0 Per school		Divisionwide, local school board shall employ 1.0 position per 1,000 students in grades kindergarten through 12 to serve as an instructional technology resource teacher.

Elementary School Staffing Standards (K-6)

FY 2009 Approved Budget		FY 2010 Approved Budget		State Accreditation Staffing		
Fairfax County School Board Staffing Standards		Fairfax County School Board Staffing Standards		State Accreditation Staffing Standards		
Position	Contract Length (Days)	Personnel	Criteria	Contract Length (Days)	Personnel	Criteria
Changes From the Previous Year are Highlighted in Gray						
Technology Support Specialist (TSSpec)	260	0.5	Per School	260	0.5	Per School
Custodian	260	3.0-9.5	Per school Number is based on a formula that considers student membership, square footage of the permanent building, modular buildings, and instructional trailers; specified teaching positions; and community use of facilities.	260	2.5-9.5	Per school FY 2010 custodial personnel staffing reduced by a 0.5 position per school on average. Number is based on a formula that considers student membership, square footage of the permanent building, modular buildings, and instructional trailers; specified teaching positions; and community use of facilities.
Elementary Guidance Counselor	194	1.0 1.5 2.0 2.5 3.0	550 students or fewer per school 551-800 students 801-1,050 students 1,051-1,300 students 1,301-1,550 students	194	1.0 1.5 2.0 2.5 3.0	550 students or fewer per school 551-800 students 801-1,050 students 1,051-1,300 students 1,301-1,550 students
English for Speakers of Other Languages (ESOL) Teacher	194	See Classroom Teacher		194	See Classroom Teacher	
Gifted and Talented Itinerant Teacher	194	For grades K-2, one teacher is assigned weekly for one-half day per 250 or fewer GT students, or one full-day teacher is assigned for 251 or more GT students. For grades 3-6, an average of one teacher is assigned for each 100 GT students or for each seven schools.		194	For grades K-2, one teacher is assigned weekly for one-half day per 250 or fewer GT students, or one full-day teacher is assigned for 251 or more GT students. For grades 3-6, an average of one teacher is assigned for each 100 GT students or for each seven schools.	Standards of Quality require that students identified as gifted have instructional programs taught by teachers with special training or experience in working with gifted students.
Instrumental String Teacher	194	One instrumental string teacher is assigned to schools per 125-200 band students.		194	One instrumental string teacher is assigned to schools per 125-200 band students.	Standards of Quality do not mandate a ratio; however, related services must be provided.
Reading Teacher	194	1.0 2.0	999 or fewer students per school 1,000 or more students	194	1.0 2.0	999 or fewer students per school 1,000 or more students

FY 2009 Approved Budget			FY 2010 Approved Budget			State Accreditation Staffing		
Position	Contract Length (Days)	Fairfax County School Board Staffing Standards Personnel	Contract Length (Days)	Fairfax County School Board Staffing Standards Personnel	State Accreditation Staffing Standards Personnel	Criteria	Criteria	Criteria
Changes From the Previous Year are Highlighted in Gray								
School Resource Teacher	194	Assigned by the deputy superintendent to individual schools based on program needs.	194	Assigned by the deputy superintendent to individual schools based on program needs.	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.			
Title I Teacher	194	Assigned to Title I schools that are selected according to the percentage of students from low-income families. Students in those schools receive supplemental services based on academic and special assistance needs.	194	Assigned to Title I schools that are selected according to the percentage of students from low-income families. Students in those schools receive supplemental services based on academic and special assistance needs.	No state standards. The Fairfax County School Board staffs this program in accordance with federal guidelines.			
Instructional Assistant	190	FY 2009 1.0 One year only 2.0 509 students or fewer per school 3.0 510-764 students 4.0 765-1,099 1,100 or more	190	FY 2010 1.0 499 students or fewer per school 2.0 500-784 students 3.0 785 or more students	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.			
Dining Room Assistant		Membership Allocation Hours ¹ 399 or less \$4,447 2.0 400-599 \$5,559 2.5 600-799 \$6,671 3.0 800-999 \$7,783 3.5 1,000-1,199 \$8,895 4.0 1,200-1,399 \$10,006 4.5 1,400-1,599 \$11,118 5.0		Membership Allocation Hours ¹ 399 or less \$4,447 2.0 400-599 \$5,559 2.5 600-799 \$6,671 3.0 800-999 \$7,783 3.5 1,000-1,199 \$8,895 4.0 1,200-1,399 \$10,006 4.5 1,400-1,599 \$11,118 5.0				

¹ The hours refer to the approximate number of hours per day that the allocation will provide.

Middle School Staffing Standards (7-8)

FY 2009 Approved Budget		FY 2010 Approved Budget		State Accreditation Staffing		
Fairfax County School Board Staffing Standards		Fairfax County School Board Staffing Standards		State Accreditation Staffing Standards		
Position	Contract Length (Days)	Personnel	Criteria	Contract Length (Days)	Personnel	Criteria
Changes From the Previous Year are Highlighted in Gray						
Principal	260	1.0	Per school	260	1.0	Per school (must be employed on a 12-month basis).
Assistant Principal	219	2.0	Per school	219	2.0	Per school
		3.0	1,300 students or more			
			Includes students in special education Level 2			
Guidance Director	260	1.0	Per school	260	1.0	Per school
Guidance Counselor	203	1.0	300 students (ceiling)	203	1.0	320 students (ceiling)
			Includes students in special education Level 2			Includes students in special education Level 2
Guidance Administrative Assistant			See Office Personnel Staffing			See Office Personnel Staffing
Librarian	198 / 194	1.0	999 or fewer students	198 / 194	1.0	999 or fewer students
		2.0	1,000 or more students		2.0	1,000 or more students
			Includes students in special education Level 2			Includes students in special education Level 2
			Principal assigns office support to library from school's clerical allocation.			Principal assigns office support to library from school's clerical allocation.
After-School Specialist	260	1.0	per school	260	1.0	per school
Classroom Teacher / Career and Technical Education Teacher	194 / 198		Core and Noncore Classes General education membership times 7 (class periods) divided by 132.0 (Maximum Teacher Load).	194 / 198		Core and Noncore Classes General education membership times 7 (class periods) divided by 134.5 (Maximum Teacher Load).
			Inclusive Practice Classes Special Education Level 2 and ED center membership times 3 (approximate class periods) divided by 132.0 (Maximum Teacher Load).			Inclusive Practice Classes Special Education Level 2 and ED center membership times 3 (approximate class periods) divided by 134.5 (Maximum Teacher Load).

Middle School Staffing Standards (7-8)

FY 2009 Approved Budget		FY 2010 Approved Budget		State Accreditation Staffing		
Position	Contract Length (Days)	Personnel	Criteria	Contract Length (Days)	Personnel	Criteria
Changes From the Previous Year are Highlighted in Gray						
Office Personnel (continued)	199	Schools designated as having students with special needs receive additional office assistant positions based on student membership: +0.5 999 or fewer students +1.0 1,000 or more students Principal assigns office support to library from school's clerical allocation.	199	Schools designated as having students with special needs receive additional office assistant positions based on student membership: +0.5 999 or fewer students +1.0 1,000 or more students Principal assigns office support to library from school's clerical allocation.		
School-Based Technology Specialist (SBTS)	219	1.0 Per school		219	1.0 Per school	
Technology Support Specialist (TSSpec)	260	0.5 Per school		260	0.5 Per school	
Custodian	260	6.5 -12.0 Per school Number is based on a formula that considers student membership; square footage of the permanent building, modular buildings, and instructional trailers; specified teaching positions; and community use of facilities.		260	5.5 -11.0 Per school For FY 2010, custodial personnel staffing reduced by a 1.0 position per school on average. Number is based on a formula that considers student membership; square footage of the permanent building, modular buildings, and instructional trailers; specified teaching positions; and community use of facilities.	
English for Speakers of Other Languages (ESOL) Teacher		See Classroom Teacher			See Classroom Teacher	
Instrumental String Teacher	194	Assigned according to enrollment in program. Approximately 135 students per teacher.		194	Assigned according to enrollment in program. Approximately 135 students per teacher.	
Instrumental Band Teacher	194	Band teachers are assigned from a school's regular ratio positions.		194	Band teachers are assigned from a school's regular ratio positions.	
Reading Teacher	194	1.0 Per school Glasgow and Sandburg Middle Schools receive 2.0 reading teachers.		194	1.0 Per school Glasgow and Sandburg Middle Schools receive 2.0 reading teachers.	
Planetarium Teacher	194	0.5 Per school with a planetarium				
						Divisionwide, local school board shall employ 1.0 position per 1,000 students in grades kindergarten through 12 to serve as an instructional technology resource teacher.
						Divisionwide, local school board shall employ 1.0 position per 1,000 students in grades kindergarten through 12 to serve as an instructional technology resource teacher.
						The school plant and grounds shall be kept safe and clean. Custodial services shall be available as necessary for health and safety.
						Federal guidelines mandate instructional support services in English for limited English proficient students.
						Standards of Quality do not mandate a ratio; however, related services must be provided.
						Standards of Quality require that students who are unable to read the materials necessary for instruction shall receive additional instruction in reading.

FY 2009 Approved Budget		FY 2010 Approved Budget		State Accreditation Staffing	
Fairfax County School Board Staffing Standards		Fairfax County School Board Staffing Standards		State Accreditation Staffing Standards	
Position	Contract Length (Days)	Personnel	Criteria	Personnel	Criteria
Changes From the Previous Year are Highlighted in Gray					
Title I Teacher	194	Assigned to schools that are selected according to percentage of students from low-income families. Students in those schools receive supplemental services based on academic and special assistance needs. There are currently no Title I middle schools.	194	Assigned to schools that are selected according to percentage of students from low-income families. Students in those schools receive supplemental services based on academic and special assistance needs. There are currently no Title I middle schools.	No state standards. The Fairfax County School Board staffs this program in accordance with federal guidelines.
Psychologist and Social Worker	Various	1.0 2,000 points per psychologist and 2,200 points per social worker. Points are generated for each school based on: school level, free and reduced-price meals eligibility, ESOL eligibility, and special education services.	Various	1.0 2,325 points per psychologist and 2,360 points per social worker. Points are generated for each school based on: school level, free and reduced-price meals eligibility, ESOL eligibility, and special education services.	Standards of Quality do not mandate a ratio; however, related services must be provided.
Safety and Security Assistant	190	1.0 Per school	190	1.0 Per school	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.

Other Secondary Staffing Standards (7-8)

FY 2009 Approved Budget			FY 2010 Approved Budget			State Accreditation Staffing		
Position	Contract Length (Days)	Personnel	Criteria	Contract Length (Days)	Personnel	Criteria	Personnel	Criteria
Changes From the Previous Year are Highlighted in Gray								
Librarian/Assistant Librarian	198 / 194	1.0	Per subschool for Robinson and Lake Braddock, Hayfield, and South County Secondary Schools.	198 / 194	1.0	Per subschool for Robinson and Lake Braddock, Hayfield, and South County Secondary Schools.	0.5 1.0 2.0	299 or fewer students 300 to 999 students 1,000 or more students
Library Office Assistant	199	1.0	Per library and media center for Robinson and Lake Braddock Secondary Schools.				A library administrative assistant position shall be provided when enrollment reaches 750 students.	
Subschool Administrative Assistant	219	2.0	Per subschool			See office personnel staffing	1.0	599 or fewer students
Guidance Administrative Assistant	260	1.0	Per subschool				The equivalent of one full-time additional office position shall be provided for each additional 600 students beyond 200.	
Office Assistant	199	1.0	Lake Braddock Secondary (Media Assistant) 1.0 Robinson Secondary (Media Assistant) The middle school level of secondary schools are allocated 45 days of part-time office support assistance.					

FY 2009 Approved Budget		FY 2010 Approved Budget		State Accreditation Staffing		
Position	Contract Length (Days)	Fairfax County School Board Staffing Standards Personnel	Criteria	Contract Length (Days)	Fairfax County School Board Staffing Standards Personnel	Criteria
Changes From the Previous Year are Highlighted in Gray						
Principal	260	1.0 Per school		260	1.0 Per school	1.0 Per school (must be employed on a 12-month basis).
Assistant Principal	260 / 219	3.0 1,999 or fewer students 4.0 2,000 – 2,299 students 5.0 2,300 – 2,599 students 6.0 2,600 or more students	Includes students in special education Level 2	260 / 219	3.0 1,999 or fewer students 4.0 2,000 – 2,599 5.0 2,600 or more students	1.0 600 – 1,199 students 2.0 1,200 – 1,799 students 3.0 1,800 – 2,399 students 4.0 2,400 – 2,999 students
Academy Assistant Principal	260	1.0 Academies with four or more nonratio vocational teaching positions.	Includes students in special education Level 2	260	1.0 Academies with four or more nonratio vocational teaching positions.	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.
Director of Student Activities	260	1.0 Per school		260	1.0 Per school	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.
Department Chairperson	194	Thomas Jefferson High School for Science and Technology receives 2.7 positions.		194	Thomas Jefferson High School for Science and Technology receives 2.7 positions.	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.
Guidance Director	260	1.0 Per school		260	1.0 Per school	At least one guidance position must be an 11-month contract.
Guidance Counselor	203	1.0 270 students (ceiling)	Includes students in special education Level 2	203	1.0 290 students (ceiling)	1.0 For the first 350 students. One period of counseling is to be provided for each additional 70 students or major fraction thereof.
CTE Academy Guidance Counselor	218	Academies receive additional guidance counselors based on the number of nonratio teaching positions.		218	Five positions were eliminated. The remaining 0.5 position will transfer to Falls Church Academy to provide that school with a career experience specialist.	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.
Career Center Specialist	193	1.0 Per school		193	1.0 Per school	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.
Assistant Student Activities Director	194	0.5 Per school		194	0.5 Per school	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.

High School Staffing Standards (9-12)

FY 2009 Approved Budget		FY 2010 Approved Budget		State Accreditation Staffing	
Fairfax County School Board Staffing Standards		Fairfax County School Board Staffing Standards		State Accreditation Staffing Standards	
Position	Contract Length (Days)	Personnel	Criteria	Personnel	Criteria
Changes From the Previous Year are Highlighted in Gray					
Librarian	218	1.0 Per school		0.5	299 or fewer students
Assistant Librarian	194	1.0 Per school	Principal assigns office support to the library from the school's clerical allocation.	1.0 2.0	300 – 999 students 1,000 or more students A library administrative assistant position shall be provided when enrollment reaches 750 students.
Safety and Security Specialist	194	1.0 Per school	In addition, one community liaison is provided to Fairfax High School.		Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.
Classroom Teacher, Career and Technical Education (CTE) Teacher, Band Director	194/ Various	Core Classes General education membership times 6 (class periods) divided by 145.0 (Regular Maximum Teacher Load) or 142.0 (Special Needs Maximum Teacher Load).			Secondary school teachers shall teach no more than 750 students per week; however, physical education and music teachers may teach 1,000 students per week.
		English Classes General education membership divided by 120 (Regular Maximum Teacher Load).			The classroom teacher's standard load shall be no more than 25 class periods per week. One class period each day, unencumbered by supervisory or teaching duties, shall be provided for every full-time classroom teacher for instructional planning. Teachers of block programs with no more than 120 students per day may teach 30 class periods per week. Teachers who teach very small classes may teach 30 class periods per week, provided the teaching load does not exceed 75 student periods per day. If a classroom teacher teaches 30 class periods per week with more than 75 student periods per day (120 in block programs), an appropriate contractual arrangement and compensation must be provided. In English classes in grades 6-12, the number of students per teacher divisionwide shall not exceed the number required by the Standards of Quality, 24:1, or 120 students per day.
		Inclusive Practice Classes Special Education Level 2 and ED center membership times 4 (approximate class periods) divided by 145.0 (Regular Maximum Teacher Load) or 142.0 (Special Needs Maximum Teacher Load).			
		Thomas Jefferson General education membership times 6 (class periods) divided by 135.9 (Regular Maximum Teacher Load).			
		Other All nonspecial needs high schools except Thomas Jefferson High School for Science and Technology receive an additional 1.0 teacher position to meet the core SOL classroom size of 28 excluding GT and AP courses.			
Academy Teacher	218		All special needs high schools receive an additional 1.0 teacher position. Same as general education except academy courses are staffed on an average ratio of 20:1.		Same as Fairfax County Public Schools.

FY 2009 Approved Budget		FY 2010 Approved Budget		State Accreditation Staffing		
Position	Contract Length (Days)	Fairfax County School Board Staffing Standards Personnel	Criteria	Contract Length (Days)	Fairfax County School Board Staffing Standards Personnel	
FY 2009 Approved Budget		FY 2010 Approved Budget		State Accreditation Staffing Standards		
Position	Contract Length (Days)	Fairfax County School Board Staffing Standards Personnel	Criteria	Contract Length (Days)	Fairfax County School Board Staffing Standards Personnel	
Changes From the Previous Year are Highlighted in Gray						
Planetarium Teacher	194	0.5	Per school with a planetarium			
Assessment Coach	218	1.0	Per school	218	1.0	
Certified Athletic Trainer	219	1.0	Per school	219	1.0	
School-Based Technology Specialist (SBTS)	219	1.0	Per school	219	1.0	
Technology Support Specialist (TSSpec)	260	1.0	Per school	260	1.0	
Office Personnel	260	1.0	Guidance administrative assistant	260	1.0	
	260	1.0	High/Secondary administrative assistant	260	1.0	
	260	1.0	Office assistant	260	1.0	
	260	1.0	Student information assistant III/IV	260	1.0	
	219	1.0	Student activities administrative assistant	219	1.0	
	219	1.0	Finance technician I/III/IV	219	1.0	
	199	2.0	Office assistant ¹	199	2.0	
	219	1.0	Administrative	219	1.0	
	199	0.5	Guidance office assistant	199	0.5	
	199	Additional position(s) are added when student membership meets the following requirements: +0.5 1,951 – 2,250 students +1.0 2,251 – 2,550 students +1.5 2,551 – 2,810 students		199	Additional position(s) are added when student membership meets the following requirements: +0.5 1,951 – 2,250 students +1.0 2,251 – 2,550 students +1.5 2,551 – 2,810 students	
		Principal assigns office support to the library from the school's clerical allocation.			Principal assigns office support to the library from the school's clerical allocation.	
		¹ Phase-in of reclassifications; the position count will vary.			¹ Phase-in of reclassifications; the position count will vary.	
						Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.
						Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.
						Divisionwide, local school board shall employ 1.0 position per 1,000 students in grades kindergarten through 12 to serve as an instructional technology resource teacher.
						Divisionwide, local school board shall employ 1.0 position per 1,000 students in grades kindergarten through 12 to provide technology support.
						1.0 599 or fewer students One full-time additional office assistant position shall be provided for each additional 600 students beyond 200 students and one full-time position for the library at 750 additional students.

High School Staffing Standards (9-12)

FY 2009 Approved Budget		FY 2010 Approved Budget		State Accreditation Staffing	
Position	Contract Length (Days)	Personnel	Criteria	Contract Length (Days)	Personnel
Fairfax County School Board Staffing Standards					
Changes From the Previous Year are Highlighted in Gray					
Office Personnel (continued)		Subschool configurations (Chantilly, Centreville, Edison, Mount Vernon, South Lakes, and Westfield) receive the following position allocations:		Subschool configurations (Chantilly, Centreville, Edison, Mount Vernon, South Lakes, and Westfield) and secondary schools (Hayfield, Lake Braddock, South County, and Robinson) receive the following position allocations:	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.
	260	1.0 High/Secondary administrative assistant	260	1.0 High/Secondary administrative assistant	
	260	1.0 Guidance administrative assistant	260	1.0 Guidance administrative assistant	
	260	1.0 Office assistant II			
	260	1.0 Student information assistant	260	1.0 Student information assistant	
	219	1.0 Finance technician I/III/IV	219	1.0 Finance technician I/III/IV	
	219	4.0 Subschool administrative assistant I	219	4.0 Subschool administrative assistant I	
	219	1.0 Student activities administrative assistant	219	1.0 Student activities administrative assistant	
	199	1.0 Office assistant (includes 0.5 guidance)	199	1.0 Office assistant (includes 0.5 guidance)	
		Schools with subschool configurations also receive additional position(s) when student membership meets the following requirements:		Schools with subschool configurations also receive additional position(s) when student membership meets the following requirements:	
		+0.5 2,200 – 2,499 students		+0.5 2,200 – 2,499 students	
		+1.0 2,500 – 2,799 students		+1.0 2,500 – 2,799 students	
		+1.5 2,800 – 3,099 students		+1.5 2,800 – 3,099 students	
	199	Schools designated as having students with special needs receive additional position(s) based on student membership.	199	Schools designated as having students with special needs receive additional position(s) based on student membership.	
		+0.5 999 or fewer students		+0.5 999 or fewer students	
		+1.0 1,000 or more students		+1.0 1,000 or more students	
		Schools are provided funding for 45 days of part-time clerical assistance.		Schools are provided funding for 45 days of part-time clerical assistance.	
Custodian	260	15.0 – 25.0 Per school	260	14.5 – 24.0 Per school	Students and staff share responsibility for care of buildings. The school plant shall be kept safe and clean. Custodial services shall be available as necessary for health and safety.
		Number is based on a formula that considers student membership; square footage of the permanent building, modular buildings, and instructional trailers; specified teaching positions; and community use of facilities.		For FY 2010, custodial personnel staffing reduced by a 1.0 position per school on average.	
		Number is based on a formula that considers student membership; square footage of the permanent building, modular buildings, and instructional trailers; specified teaching positions; and community use of facilities.		Number is based on a formula that considers student membership; square footage of the permanent building, modular buildings, and instructional trailers; specified teaching positions; and community use of facilities.	

FY 2009 Approved Budget		FY 2010 Approved Budget		State Accreditation Staffing	
Position	Contract Length (Days)	Fairfax County School Board Staffing Standards Personnel	Fairfax County School Board Staffing Standards Personnel	State Accreditation Staffing Standards Personnel	Criteria
Changes From the Previous Year are Highlighted in Gray					
English for Speakers of Other Languages (ESOL) Teacher	194	<p>Language</p> <p>1.0 13.0 L level students</p> <p>1.0 17.0 1 level students</p> <p>1.0 26.0 2 level students</p> <p>1.0 61.0 3 & 4 level students</p>	<p>Language</p> <p>1.0 13.5 L level students</p> <p>1.0 17.5 1 level students</p> <p>1.0 26.5 2 level students</p> <p>1.0 61.5 3 & 4 level students</p>	Federal and state guidelines mandate instructional support in English for limited English proficient students.	
Instrumental String Music Teacher	194	<p>Content (Teachers for science, social studies, and math modified for ESOL students.)</p> <p>1.0 13.0 L level students</p> <p>1.0 17.0 1 level students</p> <p>1.0 26.0 2 level students</p>	<p>Content (Teachers for science, social studies, and math modified for ESOL students.)</p> <p>1.0 13.5 L level students</p> <p>1.0 17.5 1 level students</p> <p>1.0 26.5 2 level students</p>	Standards of Quality do not mandate a ratio; however, related services must be provided.	
Reading Teacher	194	<p>1.0 Per school</p> <p>Thomas Jefferson High School for Science and Technology does not receive a position.</p>	<p>1.0 Per school</p> <p>Thomas Jefferson High School for Science and Technology does not receive a position.</p>	Standards of Quality require that students who are unable to read the materials necessary for instruction shall receive additional instruction.	
Laboratory Teacher	198	<p>Thomas Jefferson High School for Science and Technology has 15.0 positions.</p>	<p>Thomas Jefferson High School for Science and Technology has 15.0 positions.</p>	Standards of Quality do not mandate a ratio; however, related services must be provided.	
Title I Teacher	194	<p>Assigned to schools that are selected according to percentage of students from low-income families. Students in those schools receive supplemental services based on academic and special assistance needs. There are no current Title I high schools.</p>	<p>Assigned to schools that are selected according to percentage of students from low-income families. Students in those schools receive supplemental services based on academic and special assistance needs. There are no current Title I high schools.</p>	No state standards. The Fairfax County Public School Board staffs this program in accordance with federal guidelines.	
Psychologist and Social Worker	Various	<p>1.0 2,000 points per psychologist and 2,200 points per social worker. Points are generated for each school based on: school level, free and reduced-price meals eligibility, ESOL eligibility, and special education services.</p>	<p>1.0 2,325 points per psychologist and 2,360 points per social worker. Points are generated for each school based on: school level, free and reduced-price meals eligibility, ESOL eligibility, and special education services.</p>	Standards of Quality do not mandate a ratio; however, related services must be provided.	
Safety and Security Assistant	190	<p>3.0 Per school</p> <p>Thomas Jefferson High School for Science and Technology has 2.0 positions.</p> <p>Chantilly, Woodson, and West Potomac High Schools have 4.0 positions.</p>	<p>3.0 Per school</p> <p>Thomas Jefferson High School for Science and Technology has 2.0 positions.</p> <p>Chantilly, Woodson, and West Potomac High Schools have 4.0 positions.</p>	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.	

Other Secondary Staffing Standards (9-12)

FY 2009 Approved Budget			FY 2010 Approved Budget			State Accreditation Staffing		
Position	Contract Length (Days)	Personnel	Contract Length (Days)	Personnel	Personnel	Criteria	Criteria	Criteria
Changes From the Previous Year are Highlighted in Gray								
Principal	260	1.0 Per subschool	260	1.0 Per school	1.0	Per school (must be employed on a 12-month basis).		
Associate Principal	260	1.0 Per subschool	260	1.0 Per school				
Assistant Principal for Administrative Services	260	1.0 Per subschool						
Subschool Assistant Principal	260	1.0 Per subschool						
Assistant Principal	209	Assigned according to need	209	Assigned according to need.				
Media Specialists	260	1.0 Per School	260	1.0 Lake Braddock				
Media Assistant	194	Assignments based on design of school for Robinson, Lake Braddock, Hayfield, and South County Secondary Schools						
	199	Per Library Media Center for Robinson and Lake Braddock Secondary Schools						A library administrative assistant shall be provided when enrollment reaches 750 students.

FY 2009 Approved Budget		FY 2010 Approved Budget		State Accreditation Staffing		
Position	Contract Length (Days)	Personnel	Criteria	Contract Length (Days)	Personnel	Criteria
Changes From the Previous Year are Highlighted in Gray						
Principal	260	1.0	Per center for MOD/SD, deaf/hard-of-hearing, and emotionally disabled.	260	1.0	Per center for MOD/SD, deaf/hard-of-hearing, and emotionally disabled.
Secondary Special Education Assistant Principal III	260	1.0	For Cedar Lane, Quander, Burke, Davis, Pulley, Key and Kilmer Centers; for each secondary Comprehensive Emotional Disabilities Services Site (CEDSS); and for the Woodson Deaf/Hard-of-Hearing program.	260	1.0	For Cedar Lane, Quander, Burke, Davis, Pulley, Key and Kilmer Centers; for each secondary Comprehensive Emotional Disabilities Services Site (CEDSS); and for the Woodson Deaf/Hard-of-Hearing program.
Elementary Special Ed. Assistant Principal III	219	1.0	Per elementary CEDSS and Canterbury Woods and Mantua Elementary (DHOH).	219	1.0	Per elementary CEDSS and Canterbury Woods and Mantua Elementary (DHOH).
Office Personnel	Various		For each 8.5 teachers assigned to a center - minimum 1.5 positions. Includes ratio teachers, preschool class-based teachers, audiologists, psychologists, social workers, and occupational/physical therapists.	Various		For each 8.5 teachers assigned to a center - minimum 1.5 positions. Includes ratio teachers, preschool class-based teachers, audiologists, psychologists, social workers, and occupational/physical therapists.
ED Psychologists and Social Workers	219		Level 1 ED services generate 0.5 of a point while Level 2 ED services generate 1.0 point. Sites with 5 or more points are allocated psychologists and social workers based on a ratio of 35 and 61 points, respectively, rounded to 0.1 FTE.	Various		Level 1 ED services generate 0.5 of a point while Level 2 ED services generate 1.0 point. Sites with 5 or more points are allocated psychologists and social workers based on a ratio of 38 and 51 points, respectively, rounded to 0.1 FTE.
Special Education Summer School Teacher, Assistant, and Attendant			Assigned at the pupil-teacher/assistant ratio required for the type of disability.			Assigned at the pupil-teacher/assistant ratio required for the type of disability.
Special Education Teachers and Assistants Teacher Assistant	194 190		Category A has a minimum ratio of 11 students per teacher and Category B has a minimum ratio of 6.5 students per teacher. Schools at or below these ratios are not staffed with additional ratio-based positions in these categories except to meet the elementary ABA ratio.	194 190		Category A has a minimum ratio of 11.5 students per teacher and Category B has a minimum ratio of 6.5 students per teacher. Schools at or below these ratios are not staffed with additional ratio-based positions in these categories except to meet the elementary ABA ratio.
						Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.
						Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.
						Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.
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Special Education Staffing Standards

FY 2009 Approved Budget		FY 2010 Approved Budget		State Accreditation Staffing	
Position	Contract Length (Days)	Fairfax County School Board Staffing Standards	Contract Length (Days)	Fairfax County School Board Staffing Standards	State Accreditation Staffing Standards
		Personnel	Personnel	Personnel	Criteria
Changes From the Previous Year are Highlighted in Gray					
Elementary Category A Teacher (Emotionally Disabled and Learning Disabled)	194/190	Level 1 services generate 1.0 point while Level 2 services generate 2.6 points. One teacher for every 24.0 points. One assistant for every 24.0 Level 2 points. Supplementary staffing of 3.0 FTE is provided to CEDSS. The staffing consists of 0.5 FTE each for art, music, physical education, and reading, and 1.0 FTE crisis resource teacher.	194/190	Level 1 services generate 1.0 point while Level 2 services generate 2.6 points. One teacher for every 24.0 points. One assistant for every 24.0 Level 2 points. Supplementary staffing of 4.0 FTE is provided to CEDSS.	Level 1 students generate 1.0 point while Level 2 students generate 2.0 points (with assistant). One teacher for every 20.0 points. OR 1.0 24 Level 1 students 1.0 10 Level 2 students with assistant
Secondary Category A Teacher (Emotionally Disabled and Learning Disabled)	194/190	Level 1 services generate 1.0 point while Level 2 services generate 2.8 points. One teacher for every 24.0 points. One assistant for every 54.0 (middle), or 84.0 (high) Level 2 points. Supplementary staffing for secondary ED centers and CEDSS is provided based on the total level 2 points for ED services. Each site receives a base allocation of 3.0 FTE for use as a crisis resource teacher (1.0 FTE) and two elective teachers. Each 56 points generates an additional elective teacher beyond the base allocation.	194/190	Level 1 services generate 1.0 point while Level 2 services generate 2.8 points. One teacher for every 24.0 points. One assistant for every 54.0 (middle), or 84.0 (high) Level 2 points. Supplementary staffing for secondary ED centers and CEDSS is provided based on the total level 2 points for ED services. A base allocation of 4.0 FTE is provided for middle school level sites and 5.0 FTE for high school level sites. Each 56 points generates an additional elective teacher beyond the base allocation.	Level 1 students generate 1.0 point while Level 2 students generate 2.0 points (with assistant). One teacher for every 20.0 points. OR 1.0 24 Level 1 students 1.0 10 Level 2 students with assistant
Elementary Category B Teacher (Autism, Mild Retardation, Moderate Retardation, Physical Disabilities, Non-categorical, and Severely Disabled)	194	Level 1 services generate 1.0 point while Level 2 services generate 3.8 points. One teacher for every 22.0 points. 190 Assistants are generated by adding all level 2 points and staffing for every 22.0 points. They are then split between IA and PHTA positions by allocating a PHTA for all MOD/SD, PD, and 20 percent of MR, NCE, and AUT points divided by 22. The remaining assistant positions are allocated as IA's.	194	Level 1 services generate 1.0 point while Level 2 services generate 3.8 points. One teacher for every 22.0 points. 190 Assistants are generated by adding all level 2 points and staffing for every 22.0 points. They are then split between IA and PHTA positions by allocating a PHTA for all MOD/SD, PD, and 20 percent of MR, NCE, and AUT points divided by 22. The remaining assistant positions are allocated as IA's.	Level 1 students generate 1.0 point while Level 2 students generate 2.0-2.5 points (dependent on disability, with assistant). One teacher for every 20.0 points. OR 1.0 24 Level 1 students 1.0 8 Level 2 w/assistant (autism, multiple disabilities, severe) 1.0 10 Level 2 w/assistant (mild retardation)
Applied Behavior Analysis Instructional Assistant	190	1.0 PHA for every 22.8 Level 2 SD and PD points 190 Distributed to elementary schools such that there is always one autism staff member for every two Level 2 autism services.	190	1.0 PHA for every 22.8 Level 2 SD and PD points 190 Distributed to elementary schools such that there is always one autism staff member for every 2.25 Level 2 autism services.	The Virginia staffing standards do not specify this service.
Applied Behavior Analysis Coach	194	1.0 For every 13 ABA classrooms at the elementary school level. ABA classrooms include PAC and K-6. For staffing purposes a classroom is defined as 6 students receiving Level 2 autism services.	218	1.0 For every 13 ABA classrooms at the elementary school level. ABA classrooms include PAC and K-6. For staffing purposes a classroom is defined as 6 students receiving Level 2 autism services.	The Virginia staffing standards do not specify this service.

FY 2009 Approved Budget		FY 2010 Approved Budget		State Accreditation Staffing	
Position	Contract Length (Days)	Fairfax County School Board Staffing Standards Personnel	Fairfax County School Board Staffing Standards Criteria	Personnel	Criteria
Changes From the Previous Year are Highlighted in Gray					
Secondary Category B Teacher (Autism, Mild Retardation, Moderate Retardation, Physical Disabilities, Severely Disabled, & Career Center)	194	Level 1 services generate 1.0 point while Level 2 services generate 3.8 points at middle or 3.5 points at high. One teacher for every 22.0 points. 190 Category B Secondary IAs and PHTAs are staffed the same as for elementary Category B. 190 PHA>0 & <7 PD & SD L2 points 2.0 PHA >=7 & <52.6 PD & SD L2 points 1.0 Additional PHA for every 31.5 PD & SD L2 points.	Level 1 services generate 1.0 point while Level 2 services generate 3.8 points at middle or 3.5 points at high. One teacher for every 22.0 points. 190 Category B Secondary IAs and PHTAs are staffed the same as for elementary Category B. 190 PHAs allocated for first Level 2 PD and/or SD student. 2.0 PHAs allocated for 2 or more Level 2 SD and/or PD students up to 52.6 PD and SD level 2 points. 1.0 PHA allocated for each additional 31.5 PD and SD level 2 points.	Same as previous for elementary. Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.	
Inclusive Schools Resource Teachers	218	13.0 for secondary and 27.0 for elementary. 8.0 positions were cut as part of FY 2009 reductions.	218 In FY10, 10.0 ISRT positions become Behavior Management Teachers and 2.0 positions reassigned as Resource Teacher positions under DSS reorg.	The Virginia staffing standards do not specify this service.	
Deaf/Hard-of-Hearing (DHOH)					
Level 2 Teacher	194/190	1.0 8.5 students with assistant	1.0 8.5 students with assistant	1.0 10 students with assistant	
Level 1 Itinerant Teacher	194	1.0 12.5 students ¹	1.0 18.5 students ¹	1.0 24 students	
		¹ Teacher ratios are set to allow time for travel between schools. Some FCPS itinerant staff serve up to six schools.	¹ Teacher ratios are set to allow time for travel between schools. Some FCPS itinerant staff serve up to six schools.	The Virginia staffing standards do not specify this service.	
Preschool					
School-Based Teacher	194	1.0 8 students with assistant. Assistants are allocated for every 10 students but may serve a morning and afternoon class. In most cases teachers serve either morning or afternoon and work with 2 itinerant students during their non-classroom time.	1.0 8 students with assistant. Assistants are allocated for every 10 students but may serve a morning and afternoon class. In most cases teachers serve either morning or afternoon and work with 2 itinerant students during their non-classroom time.	1.0 8 students with assistant	
Resource Teacher Preschool Autism Class (PAC) Teacher	194 218	1.0 12 students 1.0 6 students with 2.0 assistants	1.0 12 students 1.0 6 students with 2.0 assistants	1.0 12 students The Virginia staffing standards do not specify this service.	

Special Education Staffing Standards

FY 2009 Approved Budget		FY 2010 Approved Budget		State Accreditation Staffing	
Position	Contract Length (Days)	Fairfax County School Board Staffing Standards	Contract Length (Days)	Fairfax County School Board Staffing Standards	State Accreditation Staffing Standards
	Personnel	Criteria	Personnel	Criteria	Criteria
Changes From the Previous Year are Highlighted in Gray					
Speech and Language Impaired					
Level 1 School-Based	194	0.5 25 services at sites with 40 or more students with Autism, MOD/SD, MR, Hearing, and Preschool Level 2 services. 34 services elsewhere.	194	0.5 25 services at sites with 40 or more students with Autism, MOD/SD, MR, Hearing, and Preschool Level 2 services. 34 services elsewhere.	1.0 68 students
Vision Impaired					
Level 2	194/190	1.0 8 students with assistant	194/190	1.0 8 students with assistant	1.0 8 students with assistant
Level 1 Itinerant	194	1.0 12 students receiving either vision or orientation and mobility services ¹	194	1.0 13 students receiving either vision or orientation and mobility services ¹	The Virginia staffing standards do not specify this service.
Related Services¹					
<i>Adaptive Physical Education (APE)</i>					
Elementary	194	0.2 5 APE services at elementary cluster sites (those having more than 2 of: PD, MOD/SD, AUT, NCE). 10 APE services elsewhere.	194	0.2 9 APE services at elementary cluster sites (those having more than 2 of: PD, MOD/SD, AUT, NCE). 14 APE services elsewhere.	See footnote 2.
Secondary	194	0.17 5 APE services at secondary cluster sites (those having PD, MOD/SD, and AUT). 10 APE services elsewhere.	194	0.17 9 APE services at secondary cluster sites (those having PD, MOD/SD, and AUT). 14 APE services elsewhere.	See footnote 2.
Center-Based	194	1.0 Assigned according to DHOH, PD, and MOD/SD centers based on enrollment.	194	1.0 Assigned according to DHOH, PD, and MOD/SD centers based on enrollment.	See footnote 2.
Itinerant	194	0.5 7 APE services	194	0.5 10 APE services	See footnote 2.
<i>Career and Transition</i>					
School-Based	Various	1.0 24 services	Various	1.0 34 services	Virginia state standards require provision of a coordinated set of activities to promote movement from school to post-school activities. include postsecondary education, vocational training, integrated employment, continuing and adult education, adult services, independent living, or community participation. These services must be provided to each student beginning at age 14, or younger if determined appropriate by the IEP team. No specific staffing standards are defined.
Career Academies	Various	1.0 48 services	1.0 54 services		
Job Placement	Various	1.0 30 services, 2.0 PHTA	1.0 30 services, 2.0 PHTA		
Office Technology	Various	0.17 9 student periods, one planning period built in for each full teacher position allocated. 0.5 PHTA for every 27 student periods.	Various	0.17 9 student periods, one planning period built in for each full teacher position allocated. 0.5 PHTA for every 27 student periods.	

FY 2009 Approved Budget		FY 2010 Approved Budget		State Accreditation Staffing	
Position	Contract Length (Days)	Fairfax County School Board Staffing Standards Personnel	Fairfax County School Board Staffing Standards Personnel	State Accreditation Staffing Standards Personnel	State Accreditation Staffing Standards Criteria
Changes From the Previous Year are Highlighted in Gray					
<i>Assistive Technology for Students with Disabilities</i>	218	1.0 250 points; students with a Level 1 primary service generate 1.0 point, Level 2 Category A primary service generates 2.6 points, and any other Level 2 service generates 3.8 points. Less 2.0 positions cut during FY 2009 reductions.	1.0 250 points; students with a Level 1 primary service or Level 2 Category A primary service generate 1.0 point, and any other Level 2 service generates 3.8 points.	Virginia state standards require that assistive technology services be made available to each child if required by the child's IEP. The IEP team must specifically consider if the child requires assistive technology services and/or devices.	
<i>Therapy Services</i>	194	1.0 53 services for the first 848 services and then every 28 services.	1.0 59 services for the first 945 services and then every 28 services.	Therapy services include physical or occupational therapist or under the supervision of a qualified physical occupational therapist. No specific staffing standards are defined.	
		¹ Virginia state standards define "related services" as such developmental, corrective, and other supportive services as required to assist a child with a disability to benefit from special education (COV 22.1-213). Each student's IEP must address the student's need for related services.	¹ Virginia state standards define "related services" as such developmental, corrective, and other supportive services as required to assist a child with a disability to benefit from special education (COV 22.1-213). Each student's IEP must address the student's need for related services.		
		² Virginia state standards define "physical education" as including special physical education, movement education, and motor development. No specific staffing standards are defined.	² Virginia state standards define "physical education" as including special physical education, adapted physical education, movement education, and motor development. No specific staffing standards are defined.		

Alternative High School Staffing Standards

FY 2009 Approved Budget			FY 2010 Approved Budget			State Accreditation Staffing		
Position	Contract Length (Days)	Personnel	Contract Length (Days)	Personnel	Criteria	Contract Length (Days)	Personnel	Criteria
Changes From the Previous Year are Highlighted in Gray								
Principal	260	1.0	260	1.0	Per school	260	1.0	Per school (must be employed on a 12-month basis).
Assistant Principal	260	2.0	260	2.0	Per school	260	2.0	600 – 1,199 students
Guidance Director	260	1.0	260	1.0	Per school	260	1.0	At least one guidance position must be on an 11-month contract.
Guidance Counselor	203	1.0	203	1.0	270 students	203	1.0	For the first 350 students. One period of counseling is to be provided for each additional 79 students or major fraction thereof.
Librarian/Assistant	218	1.0	218	1.0	Per school	218	0.5 1.0 2.0	299 or fewer students 300 – 999 students 1,000 or more students
Safety and Security Specialist	194	1.0	194	1.0	Per school	194	1.0	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.
Safety and Security Assistant	190	1.5	190	1.5	Per school	190	1.5	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.
Classroom Teacher	194	Maximum teacher load is 61	194	Maximum teacher load is 61		194	Maximum teacher load is 61	See high school standards.
Assessment Coach	194	0.5	194	0.5	Per school	194	0.5	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.
Office Personnel	260 260 219 260 199	1.0 1.0 1.0 1.0 1.0	260 260 219 260 199	1.0 1.0 1.0 1.0 1.0	Administrative assistant III Student information assistant III/IV Finance technician Administrative assistant I Office assistant	260 260 219 260 199	1.0 1.0 1.0 1.0 1.0	599 or fewer students The equivalent of one full-time additional office position shall be provided for each additional 600 students beyond 200 students.
School-Based Technology Specialist (SBTS)	219	1.0	219	1.0	Per school	219	1.0	Divisionwide, local school boards shall employ 1.0 position per 1,000 students in grades kindergarten through 12 to serve as an instructional technology resource teacher.

FY 2009 Approved Budget		FY 2010 Approved Budget		State Accreditation Staffing		
Position	Contract Length (Days)	Personnel	Criteria	Contract Length (Days)	Personnel	Criteria
Changes From the Previous Year are Highlighted in Gray						
Custodian	260	4.0-8.0 Per school		260	4.0-8.0 Per school	The school plant and grounds shall be kept safe and clean. Custodial services shall be available as necessary for health and safety.
English for Speakers of Other Languages (ESOL) Teacher	194	Language 1.0 13.0 L level students 1.0 17.0 1 level students 1.0 26.0 2 level students 1.0 61.0 3 & 4 level students		194	Language 1.0 13.5 L level students 1.0 17.5 1 level students 1.0 26.5 2 level students 1.0 61.5 3 & 4 level students	Federal and state guidelines mandate instructional support in English for limited English proficient students.
Instrumental String Music Teacher	194	Content (Teachers for science, social studies, and math modified for ESOL students.) 1.0 13.0 L level students 1.0 17.0 1 level students 1.0 26.0 2 level students		194	Content (Teachers for science, social studies, and math modified for ESOL students.) 1.0 13.5 L level students 1.0 17.5 1 level students 1.0 26.5 2 level students	Standards of Quality do not mandate a ratio; however, related services must be provided.
Reading Teacher	194	Not provided		194	Not provided	Standards of Quality require that students who are unable to read the materials necessary for instruction shall receive additional instruction.
Work and Transition (WAT) Teacher	218	Assigned according to need for cooperative work instruction.		218	Assigned according to need for cooperative work instruction.	Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.
Title I Teacher		Not provided			Not provided	No state standards. The FCPS School Board staffs this program in accordance with federal guidelines.

General Education Standard Allocations

The standard allocation rates are provided to give principals, teachers, and other school-based staff recommended guidelines for determining the allocation of their instructional materials and supply funds. Principals have the ultimate authority for the appropriation of funds to each individual instructional program.

Instructional Supplies

The per-pupil rates for instructional supplies and textual materials are developed by Instructional Services. Allocations to schools for instructional supplies were held to the FY 2007 approved level as part of the steps taken to balance the FY 2010 budget. Allocations to schools for textual materials are based on current costs and reflect the state-required adoption cycle.

The FY 2010 instructional supply and textbook allocation to each school and center has been reduced by 15 percent and set aside in a central management account. At the FY 2010 Midyear Budget Review, revenue and expenditure trends will be assessed, and a determination will be made to either return the funds to the schools and centers, or reallocate them to address other school division needs.

FY 2010 General Education Standard Allocations Highlights				
	Elementary	Middle	High	TJHSST
Per-Pupil Classroom Supply Allocation	\$41.00	\$41.00	\$41.00	\$67.48
Each Reading Teacher	\$444.40	\$444.40	\$444.40	
Each Elementary Guidance Counselor	\$456.50	-	-	-
Small School Allocation				
Enrollment less than 400	\$1,500.00	-	-	-
Enrollment 400 to 600	\$1,000.00	-	-	-
Per-Pupil Basal Material and Texts	\$96.39*	\$123.78	\$144.51	\$159.05
Per-Pupil Noncapital Equipment	\$8.00	\$8.00	\$10.00	\$10.00

*Approximately \$6.00 per pupil is held in a central account to fund the Elementary Science DVD Initiative.

Basal Materials and Texts

Allocations to schools for textual materials are developed from a zero base and reflect the state-required adoption cycle. New adoptions are phased in over a three-year period. The allocations provide for consumable materials such as workbooks and laboratory material and replacement of worn-out materials. The costs estimated for textbooks are based on current prices. These funds are budgeted within basal materials and texts.

Noncapital Equipment

Schools are allocated funds for noncapital equipment to expeditiously replace equipment. The cost estimates for consumable equipment are based on current prices and program needs. These funds are budgeted within instructional supplies.

Library Materials

Library funding is budgeted centrally and managed by Instructional Services and is used to maintain up-to-date collections of print, nonprint, and online materials that are resources for student learning. Funding of \$3.0 million is budgeted centrally and allocated to schools by the Library Information Services office.

Live Materials

Each middle school is allocated funds for live materials at a rate of \$2.75 per seventh grade student. These funds are budgeted within instructional supplies.

Music

Based on enrollment in the elementary band and string programs, \$13.50 will be allocated to schools on a per-pupil basis to purchase band and orchestra instruction books. Funding for general music textbooks is also provided. These funds are budgeted within basal materials and texts.

Programs for Advanced Academicss

An additional allocation for advanced academics programs is provided to each school, based on school membership:

School-based itinerant programs	\$1.00 per student
Regional center-based programs and school-based Level 4 programs	\$21.00 per student

School-Based Staff Development

All schools, alternative high schools, and special education centers receive baseline funding of \$750.00. In addition, each school and special education center is allocated funds based on a rate of \$33.58 per teacher. These funds are used to support initiatives to enhance the academic achievement of students.

SASI Per Diem

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

Department Chair Stipends

Middle schools: 7 stipends @ \$1,000 each

High school membership of:

1,500 or less	7 stipends @ \$1,000 each
1,501 to 1,999	8 stipends @ \$1,000 each
2,000 or more	10 stipends @ \$1,000 each

In addition to the stipends, each school receives per diem days equal to the number of stipends. Alternative high schools and special education centers receive five per diem days only.

Computer Software

Funding for instructional computer software for schools is budgeted centrally and managed by Instructional Services. These funds are calculated at a rate of \$2.10 per pupil for elementary and high school, \$6.70 per pupil for middle schools, and \$13.00 per pupil for Thomas Jefferson High School for Science and Technology to purchase divisionwide subscription services, software images for computers, and software upgrades to enhance the instructional program.

General Education Standard Allocations

Custodial Supplies

Funding is distributed based on a formula that takes into consideration each school's square footage, student population, staff population, SACC enrollment, academies enrollment, and modified calendar days.

Since FY 2008, custodial supplies for secondary and high schools (including alternative high schools) are provided under a Vendor Managed Inventory (VMI) program. The purpose of this system is to ensure schools have the supplies they need, based upon actual usage incurred. Funding for the program is centralized in the Office of Facilities Management.

Student Desks and Chairs

Schools with membership growth are allocated \$105 per student for one standard student desk and one standard student chair.

Field Trips

The Office of Transportation provides two student orientation field trips for rising middle school students and one orientation field trip for rising high school students. Funds are budgeted in the Office of Transportation.

Other

Allocations to all schools will be made for the purpose listed on the chart below. For FY 2010, elementary, middle, and high schools will receive 10 percent of the postage allocation to purchase stamps or United Parcel Services items. The remaining 90 percent is centralized to fund a cost-saving mail initiative implemented in FY 2009. Funding to support the purchase of accounting materials for the local school activity funds is provided to all schools.

Other	Elementary	Middle	High
Per Pupil			
Postage	\$2.07	\$5.41	\$9.37
Office Personnel Overtime	\$3.00	\$3.00	\$3.00
Per School			
Hrly Guidance Off. Personnel	-	\$11,767	\$15,574
Debate/Forensics/Newspaper	-	-	\$2,722
"It's Academic"	-	-	\$109
Police Security for Athletic Events	-	-	\$5,100
Accounting Materials (based on school membership)			
Membership: less than 600	\$150	\$175	\$300
600 to 799	\$200	\$175	\$300
800 to 1,599	\$200	\$225	\$300
1,600 to 2,099	-	-	\$440
2,100 to 3,499	-	-	\$490
3,500 or more	-	-	-
School Testing - Elementary (based on school membership)			
Membership: less than 600	\$3,500	-	-
600 to 1,199	\$5,000	-	-
1,200 to 1,799	\$6,500	-	-

Middle schools will receive \$9,041 for school testing requirements. Special education centers will receive \$1,500 for school testing requirements.

One assessment coach is provided at each high school. The three alternative high schools and Woodson Adult High School are provided a 0.5 position.

General Education Standard Allocations

Certain allocations for all schools are budgeted in various departments and cluster office accounts. These include funds to:

- Provide equal opportunities for all students to participate in extracurricular activities.
- Award mini-grants to classroom teachers who request special materials or other support to improve instruction through creative teaching.
- Reallocate funds to schools for temporary office personnel to assist with unique requirements that cannot be supported by individual school budgets.

Funding in the amount of \$0.4 million is included in the Instructional Services budget for indigent students who want to participate in string and band music programs at the elementary, middle, and high school levels.

Membership fees of \$55,250 for the Virginia High School League and the National Athletic Trainers Association are budgeted centrally.

The cluster assistant superintendents and Department of Special Services are provided reserve accounts. These funds are allocated to schools and special education centers throughout the year to meet unprogrammed requirements. In addition, a reserve is provided for the Division Superintendent to fund requirements divisionwide.

Flexibility Reserve

Elementary and middle schools receive additional funding based on a per-pupil allocation of \$2.39. This allocation is provided for equipment, technology support, librarian per diem, and hourly office personnel.

Middle School Career and Technical Education

Instructional supplies allocations listed below reflect the funding for the Career and Technical Education Program. The rates for these allocations have not changed since FY 2007.

Instructional Supplies	Per-Pupil Allocation
Business and Information Technology	\$15.00
Family & Consumer Sciences	\$26.00
Technology Education	\$15.00
Eye Protection Devices	\$2.25

General Education Standard Allocations

High School Career and Technical Education and High School Academies

Per-pupil instructional supplies allocations listed on the following chart reflect funding for the Career and Technical Education Program.

Instructional Supplies	Per-Pupil Allocation
Art (Academy Courses)	
Computer Related	\$41.96
Noncomputer Related	\$25.91
Business and Information Technology (Including Academy)	
Advanced Computer Related	\$41.96
All Other Classes	\$15.00
Cooperative Education	\$5.00
Family and Consumer Sciences	
Block Program	\$46.00
All Other Classes	\$27.00
Cooperative Education	\$5.00
Health and Medical Sciences	
Practical Nursing/Dental Careers/Fire & EMS	\$62.00
All other Health & Medical Sciences classes	
Single Period	\$18.50
Double Period	\$39.10
Eye Protection Devices	\$2.25
Marketing Education	\$15.00
Cooperative Education	\$5.00
Academy Computer Related	\$41.96
Academy Noncomputer Related	\$15.00
Music (Academy Courses)	
Computer Related	\$41.96
Noncomputer Related	\$17.50
Technology Education	\$16.80
Eye Protection Devices	\$2.25
Theater/Dance (Academy Courses)	
Computer Related	\$41.96
Noncomputer Related	\$19.00
Trade and Industrial Education	
Eye Protection Devices	\$2.25
All Other Classes (Including Academy)	
Single Period	\$15.00
Double Period	\$29.57
Triple Period	\$41.67
High School Academies	
Field Trips	\$100 per teacher
Textbooks	\$700 per teacher
Staff Development	\$300 per teacher
Substitutes	1 day per teacher
Postage	\$2 per student

Special Education Standard Allocations

Instructional supplies are allocated to the schools and centers on a per-service basis, except for the alternative programs, therapy services, and vocational educational programs, which are allocated on a per-teacher basis. The instructional supplies and textbook allocations are used to provide classroom materials similar to those used in the general education program but appropriate to each disabling condition. The rates for these allocations have not changed since FY 2007.

Special Education Standard Allocations		
	Instructional Supplies	Textbooks
Elementary Programs		
Category A		
Level 1	\$9.02	\$7.59
Level 2	\$13.79	\$11.60
Elementary Centers	\$162.26	\$136.45
Comprehensive ED Services Site, Level 2 students	\$74.07	\$62.28
Category B		
Level 1	\$12.52	\$10.52
Level 2	\$37.18	\$31.26
Elementary Centers	\$88.68	\$74.57
Secondary Programs		
Category A		
Level 1	\$11.14	\$9.37
Level 2	\$18.84	\$15.84
Secondary Centers	\$220.26	\$185.23
Comprehensive ED Services Site, Level 2 students	\$86.15	\$72.45
Category B		
Level 1	\$23.98	\$20.17
Level 2	\$42.91	\$36.09
Secondary Centers	\$112.50	\$63.08
Preschool Programs		
Preschool Resource Services	\$23.10	-
Preschool Class-Based Services	\$249.50	-
Deaf/Hard-of-Hearing Program		
Level 1 Elementary	\$19.71	-
Level 1 Secondary	\$21.42	-
Level 2 Elementary	\$32.17	-
Level 2 Secondary	\$31.38	-
Centers	\$96.96	\$54.36
Per Teacher (1.0) Allocations		
Career and Transition Center Teachers	\$713.06	\$257.01
Work Awareness & Transition (WAT) Teachers	\$970.07	-
New Special Education Teacher Materials Allocation		
Category A	\$262.50	-
Category B	\$690.00	-
All other service areas	\$1,000.00	-
Preschool New Classroom Start Up Funds	\$7,000.00	-

Elementary School Activities—Extra Duty

The following supplements may be paid in support of elementary school activities.

\$406 Safety Patrol Advisor	\$1,655 Testing Coordinator
Student Council Association (SCA) Advisor	

Middle School Activities—Extra Duty

The following supplements may be paid in support of middle school activities.

\$798 Band Director	\$1,655 Testing Coordinator
Choral Director	
Orchestra Director	\$2,879 Newspaper Advisor
	Yearbook Advisor
\$1,165 Literary Magazine Advisor	\$3,082 Student Council Association Advisor
\$1,442 Drama Coach	

High School Activities—Extra Duty

The following supplements may be paid in support of high school activities.

\$1,442 It's Academic Advisor	\$3,082 Assistant Director of Student Activities for:
Junior Class Advisor	Equipment and Facilities
Literary Magazine Advisor	Field Maintenance
Orchestra Director	Ticket Manager
\$2,049 Assistant Director of Student Activities for:	\$4,097 Athletic Trainer, Certified (ATC 2 - Winter)
Game Management I	Athletic Trainer, Certified (ATC 2 - Spring)
Game Management II	Band Director
\$2,114 Choral Director	Newspaper Advisor
Drill Team Advisor	Student Council Association Advisor
Head Coach Forensics	Yearbook Advisor
Head Coach Debate	\$4,348 Assistant Director of Student Activities - Activities
Optional Position III (alternative high school only)	Head Drama Coach
Senior Class Advisor	\$6,241 Athletic Trainer, Certified (ATC 2 - Fall)*
\$2,967 Assistant Marching Band Director	\$6,816 Assistant Director of Student Activities - Athletics*

* Per diem payments for practice days prior to the beginning of a 194-day contract are included with the base supplement.

High School Activities—Athletic Coaching

The following supplements may be paid in support of high school activities.

\$6,816	Head Coach Football*	\$2,967	Head Coach Boys' Winter Track Girls' Winter Track
\$5,179	Head Coach Cheerleading - Fall* Girls' Field Hockey* Girls' Volleyball*		Assistant Coach Baseball Boys' Basketball (2) Girls' Basketball (2) Girls' Softball Boys' Track Girls' Track Wrestling
\$5,110	Assistant Coach Football (6)*		
\$4,348	Head Coach Boys' Basketball Girls' Basketball	\$2,620	Head Coach Boys' Tennis Girls' Tennis
\$4,097	Head Coach Baseball Cheerleading - Winter Girls' Gymnastics Boys' Lacrosse Girls' Lacrosse Boys' Soccer Girls' Soccer Girls' Softball Swimming Boys' Track Girls' Track Wrestling Cross Country*	\$2,114	Head Coach Golf Assistant Coach Cheerleading - Winter (2) Girls' Gymnastics Boys' Lacrosse Girls' Lacrosse Boys' Soccer Girls' Soccer Swimming
\$3,051	Assistant Coach Cheerleading - Fall (2)* Cross Country* Girls' Field Hockey* Girls' Volleyball (2)*		Optional Position I Optional Position II

* Per diem payments for practice days prior to the beginning of a 194-day contract are included with the base supplement.

Special Education Center School Activities—Extra Duty

The following supplements may be paid in support of special education center school activities.

\$1,165	Literary Magazine Advisor (Cedar Lane and Quander Road Centers Only)	\$2,879	Yearbook Advisor (Burke, Cedar Lane, and Quander Road Centers Only)
\$1,655	Testing Coordinator		

Salary Scales

FY 2010 TEACHER SALARY SCALE 194-day

Initial placement with the following years of experience	Step	Degree					
		BA	BA+15	BA+30	MA	MA+30	PhD
0	1	\$44,389	\$45,825	\$47,281	\$49,823	\$51,224	\$53,242
1	2	\$44,789	\$46,225	\$47,681	\$50,223	\$51,624	\$53,642
2	3	\$45,640	\$47,076	\$48,532	\$51,074	\$52,475	\$54,493
3	4	\$46,553	\$47,989	\$49,445	\$51,987	\$53,388	\$55,406
4	5	\$47,577	\$49,013	\$50,469	\$53,011	\$54,412	\$56,430
5	6	\$48,956	\$50,393	\$51,849	\$54,391	\$55,792	\$57,810
6	7	\$50,474	\$51,910	\$53,367	\$55,909	\$57,309	\$59,328
7	8	\$52,089	\$53,525	\$54,982	\$57,524	\$58,924	\$60,943
8	9	\$53,756	\$55,192	\$56,649	\$59,191	\$60,592	\$62,610
9	10	\$55,476	\$56,913	\$58,369	\$60,911	\$62,311	\$64,330
10	11	\$57,252	\$58,688	\$60,144	\$62,687	\$64,087	\$66,106
11	12	\$59,084	\$60,520	\$61,976	\$64,519	\$65,919	\$67,938
12	13	\$60,974	\$62,410	\$63,867	\$66,409	\$67,809	\$69,828
13	14	\$62,926	\$64,362	\$65,818	\$68,360	\$69,761	\$71,779
14	15	\$64,939	\$66,375	\$67,831	\$70,373	\$71,774	\$73,792
15	16*	\$67,017	\$68,453	\$69,909	\$72,451	\$73,852	\$75,870
	17	\$69,161	\$70,597	\$72,054	\$74,596	\$75,997	\$78,015
	18	\$71,374	\$72,810	\$74,267	\$76,809	\$78,209	\$80,228
	19	\$73,658	\$75,095	\$76,551	\$79,093	\$80,494	\$82,513
	20	\$76,016	\$77,452	\$78,908	\$81,451	\$82,851	\$84,870
	21	\$78,449	\$79,885	\$81,341	\$83,894	\$85,284	\$87,302
	Long 1**			\$82,907	\$85,467	\$86,849	\$88,869
	Long 2**			\$84,506	\$87,071	\$88,447	\$90,465
	Long 3**			\$86,136	\$88,708	\$90,076	\$92,094

* Maximum entry step

** Eligibility for longevity step 1 is two years on step 21 plus a BA+30

Eligibility for longevity step 2 is two years on longevity step 1

Eligibility for longevity step 3 is two years on longevity step 2

FY 2010 EXTENDED-DAY TEACHER SALARY SCALE 194-day

Initial placement with the following years of experience	Step	Degree					
		BA	BA+15	BA+30	MA	MA+30	PhD
0	1	\$47,496	\$49,032	\$50,591	\$53,311	\$54,810	\$56,969
1	2	\$47,924	\$49,460	\$51,019	\$53,739	\$55,238	\$57,397
2	3	\$48,834	\$50,371	\$51,930	\$54,649	\$56,148	\$58,308
3	4	\$49,811	\$51,348	\$52,906	\$55,626	\$57,125	\$59,285
4	5	\$50,907	\$52,444	\$54,002	\$56,722	\$58,221	\$60,380
5	6	\$52,383	\$53,920	\$55,479	\$58,198	\$59,697	\$61,857
6	7	\$54,007	\$55,544	\$57,102	\$59,822	\$61,321	\$63,481
7	8	\$55,736	\$57,272	\$58,831	\$61,551	\$63,049	\$65,209
8	9	\$57,519	\$59,056	\$60,614	\$63,335	\$64,833	\$66,993
9	10	\$59,360	\$60,896	\$62,455	\$65,175	\$66,673	\$68,833
10	11	\$61,259	\$62,796	\$64,355	\$67,075	\$68,573	\$70,733
11	12	\$63,219	\$64,756	\$66,315	\$69,035	\$70,533	\$72,693
12	13	\$65,242	\$66,779	\$68,337	\$71,057	\$72,556	\$74,716
13	14	\$67,331	\$68,867	\$70,426	\$73,145	\$74,644	\$76,804
14	15	\$69,485	\$71,021	\$72,580	\$75,300	\$76,798	\$78,958
15	16*	\$71,708	\$73,244	\$74,803	\$77,523	\$79,021	\$81,181
	17	\$74,002	\$75,539	\$77,098	\$79,818	\$81,317	\$83,477
	18	\$76,371	\$77,907	\$79,466	\$82,186	\$83,684	\$85,844
	19	\$78,815	\$80,351	\$81,910	\$84,630	\$86,129	\$88,288
	20	\$81,337	\$82,873	\$84,432	\$87,152	\$88,651	\$90,811
	21	\$83,940	\$85,477	\$87,035	\$89,766	\$91,254	\$93,414
	Long 1**			\$88,711	\$91,450	\$92,929	\$95,090
	Long 2**			\$90,421	\$93,166	\$94,638	\$96,798
	Long 3**			\$92,165	\$94,918	\$96,382	\$98,541

* Maximum entry step

** Eligibility for longevity step 1 is two years on step 21 plus a BA+30

Eligibility for longevity step 2 is two years on longevity step 1

Eligibility for longevity step 3 is two years on longevity step 2

Salary Scales

FY 2010 TEACHER SALARY SCALE 198-day

Initial placement with the following years of experience	Step	Degree					
		BA	BA+15	BA+30	MA	MA+30	PhD
0	1	\$45,304	\$46,770	\$48,256	\$50,850	\$52,280	\$54,340
1	2	\$45,712	\$47,178	\$48,665	\$51,259	\$52,688	\$54,748
2	3	\$46,581	\$48,046	\$49,533	\$52,127	\$53,557	\$55,617
3	4	\$47,512	\$48,978	\$50,465	\$53,059	\$54,488	\$56,548
4	5	\$48,558	\$50,023	\$51,510	\$54,104	\$55,534	\$57,594
5	6	\$49,966	\$51,432	\$52,918	\$55,513	\$56,942	\$59,002
6	7	\$51,515	\$52,981	\$54,467	\$57,062	\$58,491	\$60,551
7	8	\$53,163	\$54,629	\$56,116	\$58,710	\$60,139	\$62,199
8	9	\$54,864	\$56,330	\$57,817	\$60,412	\$61,841	\$63,901
9	10	\$56,620	\$58,086	\$59,573	\$62,167	\$63,596	\$65,656
10	11	\$58,432	\$59,898	\$61,384	\$63,979	\$65,409	\$67,469
11	12	\$60,302	\$61,768	\$63,254	\$65,849	\$67,278	\$69,338
12	13	\$62,231	\$63,697	\$65,183	\$67,778	\$69,207	\$71,267
13	14	\$64,223	\$65,689	\$67,175	\$69,770	\$71,199	\$73,259
14	15	\$66,278	\$67,744	\$69,230	\$71,824	\$73,254	\$75,314
15	16*	\$68,398	\$69,864	\$71,351	\$73,945	\$75,374	\$77,435
	17	\$70,587	\$72,053	\$73,540	\$76,135	\$77,564	\$79,624
	18	\$72,846	\$74,312	\$75,798	\$78,393	\$79,822	\$81,882
	19	\$75,177	\$76,643	\$78,130	\$80,724	\$82,154	\$84,214
	20	\$77,583	\$79,049	\$80,535	\$83,130	\$84,560	\$86,620
	21	\$80,066	\$81,532	\$83,018	\$85,624	\$87,042	\$89,102
	Long 1**			\$84,617	\$87,229	\$88,640	\$90,702
	Long 2**			\$86,248	\$88,866	\$90,270	\$92,331
	Long 3**			\$87,912	\$90,537	\$91,933	\$93,993

* Maximum entry step

** Eligibility for longevity step 1 is two years on step 21 plus a BA+30
 Eligibility for longevity step 2 is two years on longevity step 1
 Eligibility for longevity step 3 is two years on longevity step 2

FY 2010 EXTENDED-DAY TEACHER SALARY SCALE 198-day

Initial placement with the following years of experience	Step	Degree					
		BA	BA+15	BA+30	MA	MA+30	PhD
0	1	\$48,475	\$50,043	\$51,634	\$54,410	\$55,940	\$58,144
1	2	\$48,912	\$50,480	\$52,071	\$54,847	\$56,376	\$58,581
2	3	\$49,841	\$51,410	\$53,000	\$55,776	\$57,306	\$59,510
3	4	\$50,838	\$52,407	\$53,997	\$56,773	\$58,303	\$60,507
4	5	\$51,957	\$53,525	\$55,116	\$57,892	\$59,421	\$61,625
5	6	\$53,463	\$55,032	\$56,622	\$59,398	\$60,928	\$63,132
6	7	\$55,121	\$56,689	\$58,280	\$61,056	\$62,585	\$64,790
7	8	\$56,885	\$58,453	\$60,044	\$62,820	\$64,349	\$66,553
8	9	\$58,705	\$60,273	\$61,864	\$64,641	\$66,170	\$68,374
9	10	\$60,584	\$62,152	\$63,743	\$66,519	\$68,048	\$70,252
10	11	\$62,522	\$64,091	\$65,681	\$68,458	\$69,987	\$72,192
11	12	\$64,523	\$66,091	\$67,682	\$70,459	\$71,988	\$74,192
12	13	\$66,587	\$68,156	\$69,746	\$72,522	\$74,052	\$76,256
13	14	\$68,719	\$70,287	\$71,878	\$74,653	\$76,183	\$78,388
14	15	\$70,917	\$72,486	\$74,076	\$76,852	\$78,382	\$80,586
15	16*	\$73,186	\$74,755	\$76,345	\$79,121	\$80,650	\$82,855
	17	\$75,528	\$77,097	\$78,687	\$81,464	\$82,993	\$85,198
	18	\$77,945	\$79,514	\$81,104	\$83,880	\$85,410	\$87,614
	19	\$80,440	\$82,008	\$83,599	\$86,375	\$87,905	\$90,109
	20	\$83,014	\$84,582	\$86,173	\$88,949	\$90,479	\$92,683
	21	\$85,671	\$87,239	\$88,830	\$91,617	\$93,135	\$95,340
	Long 1**			\$90,540	\$93,335	\$94,845	\$97,051
	Long 2**			\$92,286	\$95,087	\$96,589	\$98,794
	Long 3**			\$94,065	\$96,875	\$98,369	\$100,573

* Maximum entry step

** Eligibility for longevity step 1 is two years on step 21 plus a BA+30
 Eligibility for longevity step 2 is two years on longevity step 1
 Eligibility for longevity step 3 is two years on longevity step 2

Salary Scales

FY 2010 TEACHER SALARY SCALE 203-day

Initial placement with the following years of experience	Step	Degree					
		BA	BA+15	BA+30	MA	MA+30	PhD
0	1	\$46,448	\$47,951	\$49,475	\$52,134	\$53,601	\$55,712
1	2	\$46,866	\$48,369	\$49,893	\$52,553	\$54,019	\$56,131
2	3	\$47,757	\$49,260	\$50,784	\$53,444	\$54,909	\$57,021
3	4	\$48,712	\$50,215	\$51,739	\$54,399	\$55,864	\$57,976
4	5	\$49,784	\$51,287	\$52,811	\$55,470	\$56,936	\$59,048
5	6	\$51,228	\$52,730	\$54,254	\$56,914	\$58,380	\$60,492
6	7	\$52,816	\$54,318	\$55,843	\$58,502	\$59,968	\$62,080
7	8	\$54,506	\$56,008	\$57,533	\$60,193	\$61,658	\$63,770
8	9	\$56,250	\$57,753	\$59,277	\$61,937	\$63,403	\$65,515
9	10	\$58,050	\$59,553	\$61,077	\$63,737	\$65,202	\$67,314
10	11	\$59,908	\$61,410	\$62,935	\$65,595	\$67,060	\$69,173
11	12	\$61,825	\$63,327	\$64,852	\$67,512	\$68,977	\$71,089
12	13	\$63,803	\$65,305	\$66,829	\$69,490	\$70,955	\$73,067
13	14	\$65,845	\$67,348	\$68,872	\$71,531	\$72,997	\$75,109
14	15	\$67,951	\$69,454	\$70,978	\$73,638	\$75,104	\$77,216
15	16*	\$70,126	\$71,628	\$73,153	\$75,812	\$77,278	\$79,390
	17	\$72,370	\$73,873	\$75,397	\$78,057	\$79,523	\$81,635
	18	\$74,686	\$76,188	\$77,712	\$80,372	\$81,838	\$83,950
	19	\$77,076	\$78,578	\$80,102	\$82,763	\$84,228	\$86,340
	20	\$79,542	\$81,045	\$82,569	\$85,229	\$86,695	\$88,807
	21	\$82,088	\$83,591	\$85,115	\$87,786	\$89,240	\$91,353
	Long 1**			\$86,754	\$89,432	\$90,879	\$92,992
	Long 2**			\$88,426	\$91,110	\$92,550	\$94,662
	Long 3**			\$90,132	\$92,823	\$94,255	\$96,367

* Maximum entry step

** Eligibility for longevity step 1 is two years on step 21 plus a BA+30
 Eligibility for longevity step 2 is two years on longevity step 1
 Eligibility for longevity step 3 is two years on longevity step 2

FY 2010 EXTENDED-DAY TEACHER SALARY SCALE 203-day

Initial placement with the following years of experience	Step	Degree					
		BA	BA+15	BA+30	MA	MA+30	PhD
0	1	\$49,699	\$51,307	\$52,938	\$55,784	\$57,353	\$59,612
1	2	\$50,147	\$51,755	\$53,386	\$56,232	\$57,800	\$60,060
2	3	\$51,100	\$52,708	\$54,339	\$57,185	\$58,753	\$61,013
3	4	\$52,122	\$53,730	\$55,361	\$58,207	\$59,775	\$62,035
4	5	\$53,269	\$54,877	\$56,507	\$59,353	\$60,922	\$63,182
5	6	\$54,814	\$56,421	\$58,052	\$60,898	\$62,466	\$64,727
6	7	\$56,513	\$58,121	\$59,751	\$62,598	\$64,166	\$66,426
7	8	\$58,321	\$59,929	\$61,560	\$64,406	\$65,974	\$68,234
8	9	\$60,188	\$61,795	\$63,426	\$66,273	\$67,841	\$70,101
9	10	\$62,114	\$63,722	\$65,352	\$68,198	\$69,766	\$72,026
10	11	\$64,101	\$65,709	\$67,340	\$70,187	\$71,755	\$74,015
11	12	\$66,152	\$67,760	\$69,391	\$72,238	\$73,806	\$76,066
12	13	\$68,269	\$69,877	\$71,508	\$74,354	\$75,922	\$78,182
13	14	\$70,454	\$72,062	\$73,693	\$76,539	\$78,107	\$80,367
14	15	\$72,708	\$74,316	\$75,947	\$78,793	\$80,361	\$82,621
15	16*	\$75,034	\$76,642	\$78,273	\$81,119	\$82,687	\$84,947
	17	\$77,436	\$79,044	\$80,674	\$83,521	\$85,089	\$87,349
	18	\$79,914	\$81,522	\$83,152	\$85,998	\$87,566	\$89,827
	19	\$82,471	\$84,079	\$85,710	\$88,556	\$90,124	\$92,384
	20	\$85,110	\$86,718	\$88,349	\$91,195	\$92,764	\$95,023
	21	\$87,834	\$89,442	\$91,073	\$93,931	\$95,487	\$97,747
	Long 1**			\$92,827	\$95,692	\$97,240	\$99,501
	Long 2**			\$94,616	\$97,488	\$99,029	\$101,289
	Long 3**			\$96,441	\$99,321	\$100,853	\$103,113

* Maximum entry step

** Eligibility for longevity step 1 is two years on step 21 plus a BA+30
 Eligibility for longevity step 2 is two years on longevity step 1
 Eligibility for longevity step 3 is two years on longevity step 2

Salary Scales

FY 2010 TEACHER SALARY SCALE 208-day

Initial placement with the following years of experience	Step	Degree					
		BA	BA+15	BA+30	MA	MA+30	PhD
0	1	\$47,592	\$49,132	\$50,693	\$53,419	\$54,921	\$57,085
1	2	\$48,021	\$49,561	\$51,122	\$53,848	\$55,349	\$57,514
2	3	\$48,933	\$50,473	\$52,035	\$54,760	\$56,262	\$58,426
3	4	\$49,912	\$51,452	\$53,013	\$55,739	\$57,240	\$59,404
4	5	\$51,010	\$52,550	\$54,111	\$56,837	\$58,338	\$60,503
5	6	\$52,489	\$54,029	\$55,591	\$58,316	\$59,818	\$61,982
6	7	\$54,117	\$55,656	\$57,218	\$59,943	\$61,445	\$63,609
7	8	\$55,848	\$57,388	\$58,950	\$61,675	\$63,177	\$65,341
8	9	\$57,635	\$59,175	\$60,737	\$63,463	\$64,964	\$67,129
9	10	\$59,480	\$61,020	\$62,581	\$65,307	\$66,808	\$68,972
10	11	\$61,383	\$62,923	\$64,485	\$67,211	\$68,712	\$70,877
11	12	\$63,347	\$64,887	\$66,449	\$69,175	\$70,676	\$72,840
12	13	\$65,374	\$66,914	\$68,476	\$71,201	\$72,703	\$74,867
13	14	\$67,467	\$69,007	\$70,568	\$73,293	\$74,795	\$76,959
14	15	\$69,625	\$71,165	\$72,727	\$75,452	\$76,953	\$79,118
15	16*	\$71,853	\$73,393	\$74,954	\$77,680	\$79,181	\$81,345
	17	\$74,152	\$75,692	\$77,254	\$79,980	\$81,481	\$83,645
	18	\$76,525	\$78,065	\$79,627	\$82,352	\$83,853	\$86,018
	19	\$78,974	\$80,514	\$82,075	\$84,801	\$86,303	\$88,467
	20	\$81,501	\$83,041	\$84,603	\$87,329	\$88,830	\$90,994
	21	\$84,110	\$85,650	\$87,211	\$89,948	\$91,438	\$93,603
	Long 1**			\$88,890	\$91,635	\$93,117	\$95,282
	Long 2**			\$90,604	\$93,355	\$94,830	\$96,994
	Long 3**			\$92,352	\$95,110	\$96,577	\$98,740

* Maximum entry step

** Eligibility for longevity step 1 is two years on step 21 plus a BA+30
 Eligibility for longevity step 2 is two years on longevity step 1
 Eligibility for longevity step 3 is two years on longevity step 2

FY 2010 EXTENDED-DAY TEACHER SALARY SCALE 208-day

Initial placement with the following years of experience	Step	Degree					
		BA	BA+15	BA+30	MA	MA+30	PhD
0	1	\$50,923	\$52,571	\$54,242	\$57,158	\$58,765	\$61,081
1	2	\$51,382	\$53,030	\$54,701	\$57,617	\$59,224	\$61,540
2	3	\$52,359	\$54,006	\$55,677	\$58,593	\$60,200	\$62,516
3	4	\$53,406	\$55,053	\$56,724	\$59,641	\$61,247	\$63,563
4	5	\$54,581	\$56,228	\$57,899	\$60,815	\$62,422	\$64,738
5	6	\$56,164	\$57,811	\$59,482	\$62,398	\$64,005	\$66,321
6	7	\$57,905	\$59,552	\$61,223	\$64,140	\$65,746	\$68,062
7	8	\$59,758	\$61,405	\$63,076	\$65,992	\$67,599	\$69,915
8	9	\$61,670	\$63,318	\$64,989	\$67,905	\$69,512	\$71,828
9	10	\$63,644	\$65,291	\$66,962	\$69,878	\$71,485	\$73,800
10	11	\$65,680	\$67,328	\$68,999	\$71,915	\$73,522	\$75,838
11	12	\$67,782	\$69,429	\$71,100	\$74,017	\$75,623	\$77,939
12	13	\$69,950	\$71,598	\$73,269	\$76,185	\$77,792	\$80,108
13	14	\$72,189	\$73,837	\$75,508	\$78,424	\$80,031	\$82,347
14	15	\$74,499	\$76,147	\$77,817	\$80,734	\$82,340	\$84,656
15	16*	\$76,882	\$78,530	\$80,201	\$83,117	\$84,724	\$87,040
	17	\$79,343	\$80,991	\$82,662	\$85,578	\$87,185	\$89,501
	18	\$81,882	\$83,529	\$85,200	\$88,117	\$89,723	\$92,039
	19	\$84,502	\$86,150	\$87,821	\$90,737	\$92,344	\$94,660
	20	\$87,206	\$88,854	\$90,525	\$93,442	\$95,048	\$97,364
	21	\$89,998	\$91,645	\$93,316	\$96,244	\$97,839	\$100,155
	Long 1**			\$95,113	\$98,049	\$99,635	\$101,952
	Long 2**			\$96,946	\$99,889	\$101,468	\$103,784
	Long 3**			\$98,816	\$101,767	\$103,337	\$105,652

* Maximum entry step

** Eligibility for longevity step 1 is two years on step 21 plus a BA+30

Eligibility for longevity step 2 is two years on longevity step 1

Eligibility for longevity step 3 is two years on longevity step 2

Salary Scales

FY 2010 TEACHER SALARY SCALE 218-day

Initial placement with the following years of experience	Step	Degree					
		BA	BA+15	BA+30	MA	MA+30	PhD
0	1	49,880	51,494	53,130	55,987	57,561	59,829
1	2	50,330	51,943	53,580	56,437	58,010	60,279
2	3	51,286	52,900	54,536	57,393	58,966	61,235
3	4	52,312	53,925	55,562	58,419	59,992	62,260
4	5	53,463	55,076	56,713	59,569	61,143	63,411
5	6	55,013	56,627	58,263	61,120	62,694	64,962
6	7	56,718	58,332	59,969	62,825	64,399	66,667
7	8	58,533	60,147	61,784	64,640	66,214	68,482
8	9	60,406	62,020	63,657	66,514	68,088	70,356
9	10	62,339	63,953	65,590	68,446	70,020	72,288
10	11	64,334	65,948	67,585	70,442	72,016	74,284
11	12	66,393	68,007	69,644	72,501	74,074	76,342
12	13	68,517	70,131	71,768	74,624	76,198	78,466
13	14	70,710	72,324	73,961	76,817	78,391	80,659
14	15	72,972	74,586	76,223	79,080	80,653	82,921
15	16*	75,307	76,921	78,558	81,414	82,988	85,256
	17	77,717	79,331	80,968	83,825	85,399	87,667
	18	80,204	81,818	83,455	86,311	87,885	90,153
	19	82,771	84,385	86,021	88,878	90,452	92,720
	20	85,420	87,033	88,670	91,527	93,101	95,369
	21	88,154	89,768	91,404	94,272	95,834	98,103
	Long 1**			93,164	96,040	97,594	99,863
	Long 2**			94,960	97,843	99,389	101,657
	Long 3**			96,792	99,682	101,220	103,488

* Maximum entry step

** Eligibility for longevity step 1 is two years on step 21 plus a BA+30
 Eligibility for longevity step 2 is two years on longevity step 1
 Eligibility for longevity step 3 is two years on longevity step 2

FY 2010 EXTENDED-DAY TEACHER SALARY SCALE 218-day

Initial placement with the following years of experience	Step	Degree					
		BA	BA+15	BA+30	MA	MA+30	PhD
0	1	53,372	55,098	56,850	59,906	61,591	64,017
1	2	53,853	55,579	57,331	60,387	62,071	64,498
2	3	54,876	56,603	58,354	61,410	63,094	65,521
3	4	55,974	57,700	59,451	62,508	64,192	66,619
4	5	57,205	58,932	60,683	63,739	65,423	67,850
5	6	58,864	60,591	62,342	65,398	67,082	69,509
6	7	60,689	62,416	64,167	67,223	68,907	71,334
7	8	62,631	64,357	66,109	69,165	70,849	73,276
8	9	64,635	66,362	68,113	71,170	72,854	75,281
9	10	66,703	68,430	70,181	73,238	74,922	77,349
10	11	68,838	70,565	72,316	75,373	77,057	79,484
11	12	71,040	72,767	74,519	77,576	79,259	81,686
12	13	73,313	75,040	76,791	79,848	81,532	83,959
13	14	75,660	77,387	79,138	82,194	83,878	86,306
14	15	78,081	79,808	81,559	84,615	86,299	88,726
15	16*	80,579	82,306	84,057	87,113	88,797	91,224
	17	83,157	84,884	86,636	89,693	91,377	93,804
	18	85,819	87,545	89,297	92,353	94,037	96,464
	19	88,565	90,292	92,043	95,100	96,784	99,211
	20	91,399	93,126	94,877	97,934	99,618	102,045
	21	94,325	96,052	97,802	100,872	102,543	104,970
	Long 1**			99,686	102,763	104,425	106,854
	Long 2**			101,607	104,692	106,346	108,773
	Long 3**			103,567	106,660	108,305	110,732

* Maximum entry step

** Eligibility for longevity step 1 is two years on step 21 plus a BA+30

Eligibility for longevity step 2 is two years on longevity step 1

Eligibility for longevity step 3 is two years on longevity step 2

Salary Scales

FY 2010 TEACHER SALARY SCALE 260-day

Initial placement with the following years of experience	Step	Degree					
		BA	BA+15	BA+30	MA	MA+30	PhD
0	1	\$52,626	\$54,328	\$56,055	\$59,069	\$60,730	\$63,122
1	2	\$53,100	\$54,802	\$56,530	\$59,543	\$61,204	\$63,597
2	3	\$54,109	\$55,812	\$57,538	\$60,552	\$62,212	\$64,606
3	4	\$55,191	\$56,894	\$58,621	\$61,634	\$63,295	\$65,688
4	5	\$56,405	\$58,108	\$59,835	\$62,848	\$64,509	\$66,902
5	6	\$58,041	\$59,744	\$61,471	\$64,484	\$66,145	\$68,538
6	7	\$59,841	\$61,543	\$63,270	\$66,284	\$67,944	\$70,337
7	8	\$61,755	\$63,458	\$65,185	\$68,199	\$69,859	\$72,252
8	9	\$63,732	\$65,434	\$67,161	\$70,176	\$71,836	\$74,229
9	10	\$65,771	\$67,474	\$69,201	\$72,214	\$73,874	\$76,268
10	11	\$67,876	\$69,578	\$71,305	\$74,319	\$75,980	\$78,373
11	12	\$70,048	\$71,750	\$73,477	\$76,492	\$78,151	\$80,545
12	13	\$72,289	\$73,991	\$75,718	\$78,732	\$80,392	\$82,786
13	14	\$74,603	\$76,305	\$78,032	\$81,046	\$82,706	\$85,099
14	15	\$76,989	\$78,692	\$80,419	\$83,433	\$85,093	\$87,486
15	16*	\$79,453	\$81,155	\$82,882	\$85,896	\$87,556	\$89,949
	17	\$81,995	\$83,698	\$85,425	\$88,439	\$90,099	\$92,493
	18	\$84,619	\$86,322	\$88,049	\$91,062	\$92,723	\$95,116
	19	\$87,327	\$89,030	\$90,757	\$93,771	\$95,431	\$97,824
	20	\$90,122	\$91,824	\$93,551	\$96,565	\$98,226	\$100,619
	21	\$93,006	\$94,709	\$96,436	\$99,462	\$101,110	\$103,503
	Long 1**			\$98,292	\$101,327	\$102,966	\$105,360
	Long 2**			\$100,187	\$103,229	\$104,860	\$107,253
	Long 3**			\$102,119	\$105,169	\$106,791	\$109,184

* Maximum entry step

** Eligibility for longevity step 1 is two years on step 21 plus a BA+30
 Eligibility for longevity step 2 is two years on longevity step 1
 Eligibility for longevity step 3 is two years on longevity step 2

FY 2010 INSTRUCTIONAL ASSISTANT SALARY SCALE

Initial placement with the following years of experience	Step	Regular Day					Extended Day	
		190 Days	193 Days	208 Days	218 Days	260 Days	190 Days	193 Days
0	1	19,673	19,987	21,556	22,602	23,857	21,064	21,400
1	2	19,873	20,187	21,756	22,802	24,057	21,264	21,600
2,3	3	20,668	20,994	22,626	23,714	25,019	22,115	22,464
4	4	21,495	21,835	23,532	24,663	26,021	23,000	23,363
5	5	22,354	22,707	24,472	25,649	27,061	23,919	24,297
6	6	23,249	23,616	25,452	26,675	28,144	24,877	25,269
7	7	24,178	24,559	26,468	27,741	29,268	25,870	26,279
8	8	25,145	25,542	27,528	28,851	30,439	26,905	27,330
9	9	26,152	26,565	28,629	30,006	31,658	27,983	28,424
10	10*	27,092	27,520	29,659	31,085	32,796	28,989	29,447
	11	28,069	28,512	30,728	32,205	33,978	30,034	30,508
	12	29,078	29,537	31,833	33,363	35,200	31,114	31,605
	13	30,125	30,601	32,979	34,565	36,468	32,234	32,743
	14	31,090	31,581	34,035	35,672	37,635	33,266	33,792
	15	32,085	32,591	35,124	36,813	38,839	34,331	34,873
	16	33,112	33,635	36,249	37,992	40,083	35,430	35,989
	17	34,171	34,711	37,409	39,207	41,365	36,563	37,141
	18	35,265	35,822	38,606	40,462	42,689	37,733	38,329
	19	36,394	36,969	39,842	41,757	44,056	38,941	39,556
	20	37,558	38,151	41,116	43,093	45,465	40,187	40,822
	21	38,759	39,371	42,431	44,471	46,919	41,472	42,127
	Long**	39,534	40,158	43,279	45,360	47,857	42,301	42,969

* Maximum entry step

** Eligibility for longevity step is two years on step 21

Salary Scales

FY 2010 Unified Salary Scale 12-Month Work Year									
Grade	Step								
	1	2	3	4	5	6	7	8	9
US-01	\$16,972								
US-02	\$20,759	\$21,641	\$22,507	\$23,406	\$24,343	\$25,316	\$26,203	\$27,120	\$28,069
US-03	\$22,468	\$23,423	\$24,360	\$25,335	\$26,348	\$27,402	\$28,361	\$29,354	\$30,381
US-04	\$23,374	\$24,367	\$25,342	\$26,356	\$27,410	\$28,507	\$29,505	\$30,537	\$31,606
US-05	\$24,314	\$25,348	\$26,361	\$27,417	\$28,513	\$29,653	\$30,691	\$31,765	\$32,877
US-06	\$25,296	\$26,371	\$27,426	\$28,523	\$29,664	\$30,850	\$31,930	\$33,048	\$34,204
US-07	\$26,313	\$27,431	\$28,529	\$29,670	\$30,857	\$32,091	\$33,214	\$34,376	\$35,580
US-08	\$27,373	\$28,536	\$29,678	\$30,865	\$32,100	\$33,384	\$34,552	\$35,761	\$37,013
US-09	\$28,476	\$29,686	\$30,873	\$32,109	\$33,392	\$34,728	\$35,944	\$37,202	\$38,504
US-10	\$29,622	\$30,881	\$32,116	\$33,401	\$34,737	\$36,126	\$37,391	\$38,700	\$40,054
US-11	\$30,813	\$32,123	\$33,407	\$34,743	\$36,133	\$37,579	\$38,894	\$40,255	\$41,664
US-12	\$32,051	\$33,414	\$34,750	\$36,141	\$37,586	\$39,090	\$40,458	\$41,873	\$43,339
US-13	\$33,340	\$34,757	\$36,147	\$37,593	\$39,097	\$40,661	\$42,084	\$43,557	\$45,082
US-14	\$34,680	\$36,154	\$37,600	\$39,104	\$40,668	\$42,295	\$43,776	\$45,308	\$46,894
US-15	\$36,074	\$37,607	\$39,111	\$40,676	\$42,303	\$43,995	\$45,535	\$47,128	\$48,778
US-16	\$37,524	\$39,119	\$40,684	\$42,311	\$44,004	\$45,764	\$47,365	\$49,023	\$50,739
US-17	\$39,033	\$40,692	\$42,319	\$44,012	\$45,773	\$47,604	\$49,270	\$50,994	\$52,779
US-18	\$40,603	\$42,328	\$44,021	\$45,782	\$47,613	\$49,518	\$51,251	\$53,044	\$54,901
US-19	\$44,703	\$46,603	\$48,467	\$50,406	\$52,422	\$54,519	\$56,427	\$58,403	\$60,446
US-20	\$46,501	\$48,477	\$50,416	\$52,433	\$54,530	\$56,711	\$58,696	\$60,751	\$62,877
US-21	\$48,365	\$50,421	\$52,438	\$54,535	\$56,717	\$58,985	\$61,050	\$63,187	\$65,398
US-22	\$50,307	\$52,445	\$54,543	\$56,725	\$58,994	\$61,354	\$63,501	\$65,723	\$68,024
US-23	\$55,389	\$57,742	\$60,052	\$62,454	\$64,952	\$67,551	\$69,915	\$72,362	\$74,895
US-24	\$57,610	\$60,058	\$62,461	\$64,960	\$67,558	\$70,260	\$72,719	\$75,265	\$77,899
US-25	\$59,922	\$62,469	\$64,967	\$67,566	\$70,269	\$73,080	\$75,637	\$78,285	\$81,024
US-26	\$62,326	\$64,975	\$67,574	\$70,277	\$73,088	\$76,012	\$78,672	\$81,425	\$84,276
US-27	\$64,826	\$67,581	\$70,284	\$73,096	\$76,020	\$79,060	\$81,828	\$84,691	\$87,655
US-28	\$67,426	\$70,290	\$73,102	\$76,027	\$79,068	\$82,230	\$85,108	\$88,088	\$91,171
US-29	\$70,130	\$73,111	\$76,035	\$79,076	\$82,240	\$85,529	\$88,522	\$91,621	\$94,828
US-30	\$72,942	\$76,042	\$79,084	\$82,247	\$85,537	\$88,959	\$92,072	\$95,294	\$98,630
US-31	\$75,864	\$79,089	\$82,252	\$85,543	\$88,964	\$92,522	\$95,761	\$99,113	\$102,582
US-32	\$78,904	\$82,257	\$85,548	\$88,970	\$92,529	\$96,230	\$99,598	\$103,084	\$106,691
US-33	\$82,060	\$85,547	\$88,970	\$92,529	\$96,230	\$100,079	\$103,582	\$107,207	\$110,959
LT	\$124,938	\$129,935	\$134,483	\$139,190	\$143,366	\$147,666	\$151,358	\$155,142	\$158,245

FY 2010 Unified Salary Scale 12-Month Work Year

Step									
10	11	12	13	14	15	16	17	18	Longevity*
\$29,051	\$29,923	\$30,820	\$31,745	\$32,539	\$33,352	\$34,186	\$35,041	\$35,917	\$36,635
\$31,444	\$32,388	\$33,359	\$34,360	\$35,219	\$36,100	\$37,002	\$37,927	\$38,876	\$39,653
\$32,712	\$33,694	\$34,705	\$35,746	\$36,639	\$37,556	\$38,494	\$39,457	\$40,443	\$41,252
\$34,028	\$35,048	\$36,100	\$37,183	\$38,112	\$39,065	\$40,042	\$41,043	\$42,069	\$42,911
\$35,402	\$36,463	\$37,558	\$38,685	\$39,651	\$40,643	\$41,659	\$42,700	\$43,768	\$44,643
\$36,824	\$37,930	\$39,068	\$40,240	\$41,246	\$42,277	\$43,334	\$44,417	\$45,528	\$46,438
\$38,309	\$39,458	\$40,642	\$41,861	\$42,908	\$43,981	\$45,080	\$46,207	\$47,362	\$48,310
\$39,851	\$41,047	\$42,278	\$43,547	\$44,635	\$45,752	\$46,895	\$48,067	\$49,269	\$50,255
\$41,456	\$42,699	\$43,981	\$45,300	\$46,433	\$47,593	\$48,783	\$50,003	\$51,253	\$52,278
\$43,122	\$44,416	\$45,748	\$47,121	\$48,299	\$49,506	\$50,744	\$52,013	\$53,313	\$54,379
\$44,856	\$46,202	\$47,588	\$49,016	\$50,241	\$51,497	\$52,784	\$54,104	\$55,456	\$56,565
\$46,659	\$48,059	\$49,501	\$50,986	\$52,261	\$53,567	\$54,906	\$56,279	\$57,686	\$58,840
\$48,534	\$49,991	\$51,491	\$53,036	\$54,362	\$55,721	\$57,113	\$58,541	\$60,005	\$61,205
\$50,485	\$52,000	\$53,560	\$55,167	\$56,546	\$57,959	\$59,408	\$60,894	\$62,416	\$63,665
\$52,515	\$54,090	\$55,713	\$57,385	\$58,819	\$60,290	\$61,797	\$63,342	\$64,925	\$66,224
\$54,627	\$56,265	\$57,953	\$59,692	\$61,184	\$62,713	\$64,281	\$65,888	\$67,536	\$68,887
\$56,823	\$58,528	\$60,284	\$62,092	\$63,645	\$65,235	\$66,867	\$68,538	\$70,252	\$71,657
\$62,562	\$64,439	\$66,372	\$68,363	\$70,072	\$71,824	\$73,619	\$75,460	\$77,346	\$78,893
\$65,078	\$67,030	\$69,041	\$71,112	\$72,890	\$74,712	\$76,580	\$78,495	\$80,457	\$82,066
\$67,687	\$69,718	\$71,810	\$73,963	\$75,813	\$77,708	\$79,651	\$81,642	\$83,683	\$85,357
\$70,405	\$72,517	\$74,692	\$76,933	\$78,857	\$80,828	\$82,849	\$84,920	\$87,043	\$88,785
\$77,516	\$79,841	\$82,236	\$84,704	\$86,821	\$88,992	\$91,217	\$93,497	\$95,835	\$97,751
\$80,626	\$83,045	\$85,535	\$88,101	\$90,304	\$92,562	\$94,876	\$97,248	\$99,679	\$101,673
\$83,861	\$86,377	\$88,968	\$91,637	\$93,928	\$96,276	\$98,683	\$101,150	\$103,679	\$105,752
\$87,226	\$89,842	\$92,537	\$95,314	\$97,696	\$100,140	\$102,643	\$105,209	\$107,839	\$109,996
\$90,724	\$93,445	\$96,248	\$99,136	\$101,614	\$104,155	\$106,759	\$109,428	\$112,164	\$114,407
\$94,361	\$97,192	\$100,108	\$103,111	\$105,689	\$108,331	\$111,040	\$113,816	\$116,661	\$118,994
\$98,146	\$101,091	\$104,124	\$107,247	\$109,929	\$112,677	\$115,494	\$118,381	\$121,340	\$123,767
\$102,083	\$105,145	\$108,299	\$111,548	\$114,337	\$117,195	\$120,125	\$123,128	\$126,207	\$128,731
\$106,172	\$109,358	\$112,638	\$116,017	\$118,917	\$121,890	\$124,938	\$128,061	\$131,263	\$133,888
\$110,426	\$113,738	\$117,150	\$120,666	\$123,682	\$126,774	\$129,943	\$133,192	\$136,522	\$139,252
\$114,843	\$118,288	\$121,836	\$125,493	\$128,630	\$131,845	\$135,141	\$138,520	\$141,983	\$144,822
\$161,410	\$164,638	\$167,931	\$171,290	\$174,716	\$178,210	\$181,774			

*An employee with 15 years of full-time and continuous service with Fairfax County Public Schools and two years at step 18 of his or her current grade is eligible for a longevity step increment.

Operating Revenue Detail

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate	FY 2010 Approved
TRANSFERS IN					
TRANSFERS IN					
SCHOOL OPERATIONS	\$ 1,431,337,820	\$ 1,533,218,089	\$ 1,586,600,722	\$ 1,626,600,722	\$ 1,626,600,722
TRANSFERS IN Total	\$ 1,431,337,820	\$ 1,533,218,089	\$ 1,586,600,722	\$ 1,626,600,722	\$ 1,626,600,722
TRANS IN-OTHER FUNDS					
FROM HEALTH & FLEX BEN FUND	\$ -	\$ -	\$ -	\$ 10,700,000	\$ -
TRANS IN-OTHER FUNDS Total	\$ -	\$ -	\$ -	\$ 10,700,000	\$ -
TRANSFERS IN	\$ 1,431,337,820	\$ 1,533,218,089	\$ 1,586,600,722	\$ 1,637,300,722	\$ 1,626,600,722
STATE REVENUE					
SALES TAX RECEIPTS					
SALES TAX	\$ 150,848,905	\$ 153,581,523	\$ 155,185,870	\$ 152,370,318	\$ 153,051,225
SALES TAX-HOLD HARMLESS	-	12,487,403	-	-	-
SALES TAX RECEIPTS Total	\$ 150,848,905	\$ 166,068,926	\$ 155,185,870	\$ 152,370,318	\$ 153,051,225
SOQ/EQUALIZED ACCOUNTS					
BASIC SCHOOL AID	\$ 158,933,309	\$ 188,643,880	\$ 191,378,106	\$ 212,892,310	\$ 186,343,097
TEXTBOOKS PAYMENT	2,501,547	4,032,729	4,075,882	4,468,259	4,075,882
GIFTED EDUCATION	1,664,528	1,769,446	1,788,381	1,885,023	1,788,381
REMEDIAL EDUCATION	1,823,054	1,890,091	1,910,316	2,035,825	1,910,316
SPECIAL EDUCATION	20,132,857	21,876,793	22,110,890	24,656,102	22,110,890
VOCATIONAL	1,624,896	2,372,667	2,398,056	2,563,631	2,398,056
SOCIAL SECURITY	8,441,532	9,812,385	9,917,385	10,401,613	9,917,385
STATE RETIREMENT	7,886,690	12,426,340	14,876,077	13,534,466	14,116,745
ENROLLMENT LOSS	180,858	-	-	-	-
STATE GROUP LIFE INS.	-	563,006	528,385	452,406	528,385
ENGLISH AS A SECOND LANGUAGE	6,641,226	7,471,162	8,464,388	8,598,184	8,464,388
SOQ/EQUALIZED ACCOUNTS Total	\$ 209,830,497	\$ 250,858,499	\$ 257,447,866	\$ 281,487,819	\$ 251,653,525
INCENTIVE PROGRAMS					
SALARY SUPPLEMENT	\$ 3,210,160	\$ 4,705,119	\$ 12,356,086	\$ -	\$ -
GOVERNOR'S SCHOOL	1,390,552	1,557,846	1,558,265	1,665,927	1,558,265
GED PROGRAM	5,263	8,023	9,783	4,952	-
INCENTIVE PROGRAMS Total	\$ 4,605,975	\$ 6,270,988	\$ 13,924,134	\$ 1,670,879	\$ 1,558,265
CATEGORICAL PROGRAMS					
HOMEBOUND	\$ 111,835	\$ 182,698	\$ 121,502	\$ 123,460	\$ 121,502
VOC OCCUPATIONAL PREPARATION	792,871	811,498	762,087	913,701	913,701
CATEGORICAL PROGRAMS Total	\$ 904,706	\$ 994,196	\$ 883,589	\$ 1,037,161	\$ 1,035,203
LOTTERY-FUNDED PROGRAMS					
AT RISK	\$ 915,899	\$ 1,183,535	\$ 960,330	\$ 861,645	\$ 960,330
EARLY READING INTERVENTION	836,025	659,831	998,953	1,022,286	998,953
FOSTER CARE	529,853	600,539	763,779	695,637	763,779
K-3 CLASS SIZE REDUCTON	1,522,803	2,170,272	2,282,612	2,115,793	2,282,612
SOL ALGEBRA READINESS	235,721	286,874	289,251	287,132	289,251
ADDL SUPPORT FOR OPERATIONS	9,548,047	9,322,168	9,055,710	7,579,392	3,502,054
LOTTERY-FUNDED PROGRAMS Total	\$ 13,588,348	\$ 14,223,219	\$ 14,350,635	\$ 12,561,885	\$ 8,796,979

Operating Revenue Detail

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate	FY 2010 Approved
OTHER STATE AID					
WINE TAX	\$ 573,600	\$ 573,600	\$ 573,600	\$ -	\$ -
VISUALLY HANDICAPPED AID	47,093	94,438	95,019	97,682	95,019
GAE-ADULT SEC ED	164,296	188,530	109,754	143,733	109,754
SPECIAL EDUCATION REGIONAL	46,852	-	49,212	-	-
OTHER STATE AID Total	\$ 831,841	\$ 856,568	\$ 827,585	\$ 241,415	\$ 204,773
STATE GRANTS					
STATE GRANTS	\$ 249,115	\$ 272,866	\$ 187,178	\$ -	\$ -
STATE REVENUE	-	124,781	733,692	107,116	137,578
STATE GRANTS Total	\$ 249,115	\$ 397,646	\$ 920,870	\$ 107,116	\$ 137,578
STATE REVENUE	\$ 380,859,387	\$ 439,670,043	\$ 443,540,548	\$ 449,476,593	\$ 416,437,548
FEDERAL REVENUE					
IMPACT AID					
IMPACT AID-SEVERE DISBLD DOD	\$ 586,814	\$ 507,420	\$ -	\$ -	\$ -
IMPACT AID	-	6,108,612	3,939,992	3,000,000	3,000,000
EMERGENCY IMPACT AID	-	490,808	-	-	-
IMPACT AID Total	\$ 586,814	\$ 7,106,839	\$ 3,939,992	\$ 3,000,000	\$ 3,000,000
FEDERAL GRANTS					
ABE GRANT	\$ 37,237	\$ 63,586	\$ 63,591	\$ 65,456	\$ 63,591
FEDERAL GRANTS	176,021	43,839	53,848	-	-
PRESCHOOL	1,020,447	742,435	801,489	1,702,436	791,135
SPECIAL EDUCATION-PERKINS	122,951	153,419	96,747	90,000	90,000
FEDERAL REVENUE	18,497	160,000	52,538	-	-
ESOL FEDERAL	309,783	-	-	-	-
SPEC ED HEARING APPEALS-FEDERAL	14,257	18,140	37,630	26,125	37,630
PROF TECH EDUCATION-PERKINS	1,453,569	1,500,489	1,645,882	1,461,046	1,461,046
ADULT LITERACY SVCS-FEDERAL	26,354	-	-	-	-
STATE STABILIZATION - ARRA	-	-	-	-	23,691,696
PRESCHOOL - ARRA	-	-	-	-	615,560
FEDERAL GRANTS Total	\$ 3,179,116	\$ 2,681,908	\$ 2,751,725	\$ 3,345,063	\$ 26,750,658
E-RATE					
E-RATE REBATE	\$ 4,324,857	\$ 4,074,267	\$ 3,106,013	\$ 3,000,000	\$ 3,000,000
E-RATE Total	\$ 4,324,857	\$ 4,074,267	\$ 3,106,013	\$ 3,000,000	\$ 3,000,000
SPECIAL EDUCATION					
IDEA	\$ 27,976,789	\$ 28,600,533	\$ 29,340,250	\$ 40,236,874	\$ 32,468,635
IDEA - ARRA	-	-	-	-	18,282,215
SPECIAL EDUCATION Total	\$ 27,976,789	\$ 28,600,533	\$ 29,340,250	\$ 40,236,874	\$ 50,750,850
JUNIOR ROTC PROGRAM					
JROTC PROGRAM	\$ 397,929	\$ 412,845	\$ 427,197	\$ 419,763	\$ 468,200
JUNIOR ROTC PROGRAM Total	\$ 397,929	\$ 412,845	\$ 427,197	\$ 419,763	\$ 468,200
FEDERAL REVENUE	\$ 36,465,506	\$ 42,876,392	\$ 39,565,177	\$ 50,001,700	\$ 83,969,708

Operating Revenue Detail

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate	FY 2010 Approved
CITY REVENUE					
FAIRFAX CITY					
FAIRFAX CITY EDUCATION CONTRACT	\$ 31,376,707	\$ 33,387,897	\$ 36,129,470	\$ 37,699,132	\$ 35,114,599
FAIRFAX CITY Total	\$ 31,376,707	\$ 33,387,897	\$ 36,129,470	\$ 37,699,132	\$ 35,114,599
CITY REVENUE	\$ 31,376,707	\$ 33,387,897	\$ 36,129,470	\$ 37,699,132	\$ 35,114,599
TUITION FEES & OTHER CHGS FOR SERVICES					
DAY SCHOOL TUITION					
OUT-OF-COUNTY INDIVIDUALS	\$ 408,486	\$ 589,825	\$ 626,501	\$ 229,500	\$ 229,500
GOVERNOR'S SCHOOL	2,830,304	3,273,420	3,383,012	2,290,257	2,883,012
VA SCHOOL DISTRICTS (SPECIAL ED)	1,622,584	1,732,534	1,521,265	918,000	1,000,000
DAY SCHOOL TUITION Total	\$ 4,861,375	\$ 5,595,779	\$ 5,530,777	\$ 3,437,757	\$ 4,112,512
ADULT TUITION					
ALTERNATIVE SCHOOL	\$ 42,035	\$ 28,300	\$ 26,316	\$ 66,300	\$ 65,000
ADULT GENERAL EDUCATION	144,447	162,948	164,372	168,226	206,519
VOC EDUCATION LPN	99,258	62,108	69,282	61,200	58,361
ADULT TUITION Total	\$ 285,740	\$ 253,355	\$ 259,970	\$ 295,726	\$ 329,880
SUMMER SCHOOL TUITION					
SUMMER SCHOOL TUITION	\$ 28,230	\$ 52,248	\$ 46,015	\$ -	\$ -
INTERSESSION CLASS TUITION	104,349	82,441	89,815	102,000	89,815
SUMMER SCHOOL TUITION Total	\$ 132,579	\$ 134,689	\$ 135,830	\$ 102,000	\$ 89,815
OTHER FEES					
DUES DEDUCTION FEES	\$ 15,733	\$ 11,578	\$ 13,530	\$ 119,850	\$ 14,000
STAFF DEVELOPMENT FEES	33,776	40,750	42,845	153,000	153,000
OTHER FEES Total	\$ 49,509	\$ 52,328	\$ 56,375	\$ 272,850	\$ 167,000
SCHOOL FEES					
MUSICAL INSTRUMENT REPAIR FEES	\$ 246,443	\$ 249,761	\$ 255,491	\$ 214,200	\$ 214,200
NATIONAL SYMPHONY CONCERT FEES	80,075	88,147	85,209	102,000	102,000
FIELD TRIP FEES	52,851	44,682	52,820	40,800	52,820
STUDENT PARKING FEES	916,700	906,770	910,481	918,000	1,168,000
AP/IB TEST FEES	-	636	-	-	-
SCHOOL FEES Total	\$ 1,296,069	\$ 1,289,995	\$ 1,304,001	\$ 1,275,000	\$ 1,537,020
TUITION FEES & OTHER CHGS	\$ 6,625,272	\$ 7,326,146	\$ 7,286,953	\$ 5,383,333	\$ 6,236,227

Operating Revenue Detail

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate	FY 2010 Approved
MISCELLANEOUS REVENUE					
INSURANCE CLAIMS & RESTITUTION					
REBATES & INSURANCE PROCEEDS	\$ 880,105	\$ 505,603	\$ 1,457,177	\$ -	\$ -
VANDALISM & REPAIR	18,384	25,130	21,087	16,320	16,320
LIABLE THIRD PARTIES-LCM	-	-	-	56,100	56,100
INSURANCE CLAIMS & RESTIT Total	\$ 898,489	\$ 530,733	\$ 1,478,264	\$ 72,420	\$ 72,420
PRIVATE GRANTS					
PRIVATE INDUSTRY GRANTS	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	\$ -
FAIRFAX EDUC FOUNDATION	-	-	25,000	-	-
PRIVATE GRANTS Total	\$ 20,000	\$ 20,000	\$ 45,000	\$ -	\$ -
OTHER REVENUE					
MISCELLANEOUS REVENUE	\$ 1,618,142	\$ 1,393,783	\$ 1,754,980	\$ 1,752,964	\$ 1,722,500
LOCAL FUND EXPENDITURES	3,685,789	4,057,729	4,471,712	2,251,467	2,251,467
EMPLOYEES ON LOAN TO OTHER AGENCIES	(7,404)	135,422	144,768	204,000	150,000
EDUCATION FOUNDATION	61,700	38,100	21,400	12,138	24,400
EXTRA CURRICULAR CHARGES	24,850	20,156	32,924	20,400	20,400
OTHER REVENUE Total	\$ 5,383,078	\$ 5,645,191	\$ 6,425,785	\$ 4,240,969	\$ 4,168,767
DONATIONS					
OTHER DONATIONS	\$ 65,000	\$ -	\$ -	\$ -	\$ -
DONATIONS Total	\$ 65,000	\$ -	\$ -	\$ -	\$ -
MISCELLANEOUS REVENUE	\$ 6,366,567	\$ 6,195,924	\$ 7,949,049	\$ 4,313,389	\$ 4,241,187
REVENUE FROM USE OF MONEY & PROPERTY					
FACILITIES USE					
FACILITIES USE RENTAL INCOME	\$ 1,096,621	\$ 1,109,039	\$ 1,225,056	\$ 986,298	\$ 868,920
FACILITIES USE CUSTODIAL OT	1,509,790	1,409,979	1,539,502	1,020,000	1,020,000
FACILITIES USE-COMMERC RENTS	38,140	28,050	28,900	31,416	31,416
FACILITIES USE Total	\$ 2,644,550	\$ 2,547,068	\$ 2,793,459	\$ 2,037,714	\$ 1,920,336
SALE OF PROPERTY					
SALE OF USED EQUIPMENT	\$ 84,840	\$ 111,534	\$ 78,009	\$ 15,300	\$ 78,000
SALE OF VEHICLES	167,435	148,418	100,106	91,800	91,800
SALE OF SALVAGE	5,010	5,746	7,576	510	5,000
SALE OF PROPERTY Total	\$ 257,285	\$ 265,697	\$ 185,691	\$ 107,610	\$ 174,800
USE OF MONEY					
INTEREST FROM DANIELS TRUST	\$ 363	\$ 484	\$ 417	\$ -	\$ -
INTEREST ON INVESTMENTS	54,803	22,677	-	-	-
INTEREST ON POOLED CASH	-	-	6	-	-
USE OF MONEY Total	\$ 55,166	\$ 23,161	\$ 422	\$ -	\$ -
REV FROM USE OF MONEY & PROPERTY	\$ 2,957,001	\$ 2,835,926	\$ 2,979,573	\$ 2,145,324	\$ 2,095,136
REVENUE DETAIL Total	\$ 1,895,988,260	\$ 2,065,510,417	\$ 2,124,051,491	\$ 2,186,320,193	\$ 2,174,695,127

Operating Expenditure Detail

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate	FY 2010 Approved
REGULAR SALARIES - CONTRACT					
LEADERSHIP TEAM					
DIVISION SUPT	\$ 251,457	\$ 275,963	\$ 279,340	\$ 292,469	\$ 292,469
DEPUTY SUPT	203,810	188,305	198,496	209,358	209,358
ASSISTANT SUPT	2,129,935	2,359,763	2,435,646	2,600,444	2,449,085
DIVISIONWIDE COUNSEL	159,844	167,932	174,716	181,775	181,775
LEADERSHIP TEAM Total	\$ 2,745,046	\$ 2,991,963	\$ 3,088,198	\$ 3,284,046	\$ 3,132,687
PRINCIPALS					
PRINCIPAL ES	\$ 14,802,009	\$ 15,593,269	\$ 15,980,104	\$ 16,574,173	\$ 16,700,244
PRINCIPAL MS	2,437,513	2,593,320	2,581,991	2,667,327	2,682,305
PRINCIPAL HS	2,999,013	3,079,438	3,091,922	3,236,053	3,210,929
PRINCIPAL SPECL ED	1,165,423	1,085,421	999,857	897,298	768,567
PRINCIPAL ALT HS	369,008	386,299	400,417	415,026	415,026
PRINCIPALS Total	\$ 21,772,966	\$ 22,737,747	\$ 23,054,292	\$ 23,789,878	\$ 23,777,071
ASSISTANT PRINCIPALS					
ASST PRINCIPAL ES	\$ 12,440,931	\$ 13,334,233	\$ 14,121,449	\$ 14,781,389	\$ 14,905,406
ASST PRINCIPAL MS	4,075,247	4,428,390	4,743,258	5,001,108	5,044,111
ASST PRINCIPAL HS	11,193,064	11,965,912	12,233,038	12,904,365	12,624,570
ASST PRINCIPAL SP ED	1,982,346	2,080,813	2,419,578	2,611,613	2,644,596
ASST PRINCIPAL ALT	111,550	389,311	424,467	535,586	611,281
STUDT ACT DIRECTOR	2,314,517	2,443,327	2,471,621	2,579,682	2,613,090
GUIDANCE DIRECTOR	5,111,572	5,262,941	5,401,994	5,604,423	5,616,934
ASSISTANT PRINCIPALS Total	\$ 37,229,227	\$ 39,904,927	\$ 41,815,405	\$ 44,018,166	\$ 44,059,988
SUPERVISORS					
DIRECTOR	\$ 5,963,926	\$ 6,083,146	\$ 6,016,459	\$ 6,333,417	\$ 5,039,155
COORDINATOR	11,630,584	11,802,163	12,445,857	13,327,674	11,766,946
SUPERVISORS Total	\$ 17,594,510	\$ 17,885,309	\$ 18,462,315	\$ 19,661,091	\$ 16,806,101
SPECIALISTS					
HEARING OFFICER/ASST	\$ 791,364	\$ 811,082	\$ 822,260	\$ 925,633	\$ 832,035
EXECUTIVE ASSISTANT	438,118	425,006	395,315	365,489	367,695
AUDITOR	161,225	389,731	412,092	431,196	432,657
CERTIFIED ATHLETIC TRAINER	1,333,207	1,442,778	1,524,396	1,593,891	1,593,891
PSYCHOLOGIST	9,984,212	10,098,053	10,502,901	11,337,583	10,995,088
SOCIAL WORKER	9,545,559	9,851,009	9,900,924	10,654,464	10,130,089
INSTRUCTIONAL SPECIALIST	11,321,458	12,247,217	12,909,347	13,338,897	11,584,973
BUSINESS SPECIALIST	13,819,561	15,797,616	18,141,624	18,805,213	18,576,066
TECH SPECIALIST	36,963,645	40,645,705	42,337,226	45,277,274	43,562,788
FUNCTIONAL SUPERVISOR	-	-	-	-	2,698,340
SPECIALISTS Total	\$ 84,358,350	\$ 91,708,197	\$ 96,946,085	\$ 102,729,639	\$ 100,773,621
TECHNICAL PERSONNEL					
TECHNICIAN	\$ 11,572,850	\$ 12,092,465	\$ 12,679,084	\$ 13,603,671	\$ 13,337,698
SAFETY/SECURTY SPEC	2,553,460	2,775,159	2,818,101	2,845,765	2,968,598
CAREER CENTER SPEC	1,100,903	1,169,914	1,215,155	1,271,311	1,227,914
SAFETY/SECURTY ASST	3,329,351	3,444,642	3,654,147	3,984,083	3,816,852
TECHNICAL PERSONNEL Total	\$ 18,556,563	\$ 19,482,180	\$ 20,366,488	\$ 21,704,830	\$ 21,351,062

Operating Expenditure Detail

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate	FY 2010 Approved
TEACHERS					
TCHR KINDERGARTEN	\$ 21,441,692	\$ 23,388,214	\$ 26,503,960	\$ 28,295,703	\$ 28,824,447
TCHR ES (1-6)	198,656,900	207,136,054	214,520,025	224,047,587	225,326,491
TCHR ES - PE/MUSIC/ART	25,607,560	36,260,610	37,903,504	39,762,233	40,576,327
TCHR MS	77,122,811	78,977,488	81,826,582	87,386,612	87,754,433
TCHR HS	147,431,432	152,819,236	156,538,996	165,110,173	162,266,361
TCHR SPECIAL ED	156,512,943	162,130,535	167,807,507	180,945,774	179,638,715
TCHR READING	9,857,661	10,719,496	11,027,881	11,824,030	13,513,367
TCHR TITLE I	75,503	87,009	146,505	154,637	-
TCHR ES ART	9,061,212	240,355	337,634	233,247	227,849
TCHR GT RESOURCE	5,197,568	5,859,012	6,024,695	6,256,044	5,196,270
TCHR INSTMNLT MUSIC	8,718,559	9,268,571	9,414,654	10,009,517	10,386,715
TCHR PLANETARIUM	349,422	370,487	339,763	364,932	-
TCHR PROF TECH	19,801,818	20,558,221	21,100,604	21,666,332	21,272,958
TCHR WORK EXPER PRG	507,187	467,756	470,765	644,547	600,453
TCHR INSTRL SUPPORT	22,999,764	24,864,031	26,292,200	23,828,042	16,821,279
GUIDNCE COUNS MS/HS	22,525,909	23,132,257	23,707,699	24,597,519	23,233,605
GUIDNCE COUNS ES	12,500,959	12,756,089	13,212,357	13,567,216	13,607,103
LIBRARIAN	15,166,328	15,445,780	15,938,834	16,731,746	16,611,370
AUDIOLOGIST	962,628	1,040,362	1,105,905	1,279,473	1,222,132
PHYS/OCC THERAPIST	5,781,410	6,042,099	6,097,978	6,984,866	8,535,137
TCHR PROF TECH ACAD	3,854,988	4,201,301	4,367,897	4,596,287	6,724,822
TCHR ALTERNATIVE ED	12,273,405	13,296,842	13,994,113	14,919,726	4,589,081
TCHR ESL	4,688,348	4,955,112	5,546,770	6,139,321	14,978,760
TCHR PROF TECH PROJ	386,139	407,074	452,966	496,037	6,464,845
TCHR LAB	1,327,294	1,351,130	1,328,239	1,411,685	497,677
TCHR STAFFNG RESRVE	-	-	-	8,529,383	1,404,933
TEACHERS Total	\$ 782,809,441	\$ 815,775,120	\$ 846,008,032	\$ 899,782,671	\$ 890,275,130
INSTRUCTIONAL ASSISTANTS					
INSTRUCTL ASSIST K	\$ 9,377,227	\$ 10,232,034	\$ 11,554,530	\$ 12,662,036	\$ 12,877,925
INSTRL ASSIST GENRL	8,201,065	8,419,292	8,428,935	8,229,028	8,344,647
INSTRL ASSIST SP ED	30,365,375	32,513,575	35,155,439	37,106,809	39,277,558
INSTRL ASSIST SP PRG	886,741	928,105	906,604	443,655	266,343
INSTRL ASSIST ALT	-	11,494	190,246	360,938	454,391
INSTRL ASSIST RESRV	-	-	-	982,994	938,910
INSTRUCTIONAL ASSIST Total	\$ 48,830,408	\$ 52,104,500	\$ 56,235,754	\$ 59,785,460	\$ 62,159,774
SPECIALIZED ASSISTANTS					
PUB HLTH TRN ASSIST	\$ 5,758,884	\$ 5,814,241	\$ 5,960,870	\$ 7,654,684	\$ 7,652,653
SPECIAL EDUCATION ATTENDANT	2,074,158	2,283,468	2,474,880	2,809,732	3,010,208
SPECIALIZED ASSIST Total	\$ 7,833,043	\$ 8,097,709	\$ 8,435,750	\$ 10,464,416	\$ 10,662,860
OFFICE ASSISTANT PERSONNEL					
OFFICE ASSIST ES	\$ 20,384,187	\$ 21,286,506	\$ 22,215,065	\$ 23,567,832	\$ 23,714,824
OFFICE ASSIST MS	4,175,579	4,389,221	4,489,263	4,707,277	3,857,947
OFFICE ASSIST SEC	10,963,227	11,635,090	12,149,324	12,683,258	11,427,755
OFFICE ASSIST SP ED	1,694,178	1,779,065	1,744,637	1,743,294	1,691,056
PROGRAM/ADMIN ASSISTANT	10,922,459	10,598,654	11,012,689	11,422,762	10,149,475
TECHNICAL ASSISTANT	2,956,794	3,384,952	3,678,197	4,008,518	3,634,220
OFFICE ASST PERSONNEL Total	\$ 51,096,424	\$ 53,073,488	\$ 55,289,175	\$ 58,132,942	\$ 54,475,277
TRADES PERSONNEL					
TRADESPERSON	\$ 21,223,866	\$ 22,354,187	\$ 24,475,013	\$ 28,153,369	\$ 27,612,252
SECURITY OFFICER	1,580,957	1,727,452	1,743,916	1,851,518	1,807,034
TRADES PERSONNEL Total	\$ 22,804,823	\$ 24,081,639	\$ 26,218,930	\$ 30,004,887	\$ 29,419,286

Operating Expenditure Detail

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate	FY 2010 Approved
CUSTODIAL PERSONNEL					
CUSTODIAN	\$ 42,527,972	\$ 43,975,887	\$ 45,572,983	\$ 47,482,791	\$ 44,935,763
FIELD CUSTODIAN	413,819	400,917	457,698	507,191	506,937
PLANT OPERATIONS MONITOR	637,057	671,728	613,177	624,786	642,172
CUSTODIAL PERSONNEL Total	\$ 43,578,847	\$ 45,048,532	\$ 46,643,858	\$ 48,614,769	\$ 46,084,872
TRANSPORTATION PERSONNEL					
ROUTE SUPERVISOR	\$ 1,823,782	\$ 1,884,378	\$ 2,024,705	\$ 2,172,369	\$ 2,182,412
TRANSP PERSONNEL Total	\$ 1,823,782	\$ 1,884,378	\$ 2,024,705	\$ 2,172,369	\$ 2,182,412
SALARY ADJUSTMENTS					
TURNOVER	\$ -	\$ -	\$ -	\$ (2,488,993)	\$ (16,531,360)
VACANCY	-	-	-	(33,237,986)	(8,302,366)
INCURRED T/O OFFSET	-	-	-	-	5,263,141
SALARY ADJUSTMENTS Total	\$ -	\$ -	\$ -	\$ (35,726,979)	\$ (19,570,585)
REGULAR SALARIES - CONTRACTED	\$ 1,141,033,430	\$ 1,194,775,689	\$ 1,244,588,986	\$ 1,288,418,183	\$ 1,285,589,556
HRLY SALARIES - CONTRACTED					
OVERTIME					
OVERTIME	\$ 2,718,838	\$ 3,088,271	\$ 2,687,211	\$ 2,313,813	\$ 1,808,186
OVERBASE SALARIES	5,394,198	5,972,853	4,953,293	5,664,681	4,404,457
OVERTIME Total	\$ 8,113,036	\$ 9,061,123	\$ 7,640,504	\$ 7,978,493	\$ 6,212,643
TRANSPORTATION					
BUS DRIVER	\$ 33,257,887	\$ 36,461,988	\$ 38,985,018	\$ 41,810,963	\$ 40,741,361
BUS ATTENDANT	6,599,592	7,152,685	7,965,331	8,204,380	8,543,992
BUS DRVR - FIELD TRIP	1,130,623	1,143,368	1,216,181	948,440	959,590
PERFRM ACT FLD TRIP	111,325	117,109	93,518	81,590	-
TRANSPORTATION Total	\$ 41,099,427	\$ 44,875,150	\$ 48,260,048	\$ 51,045,374	\$ 50,244,943
FIELD TRIPS					
BUS DRVR VHSL TRIP	\$ 1,736,629	\$ 1,849,732	\$ 1,817,320	\$ 2,301,459	\$ 2,029,066
MILEAGE ONLY VHSL TRIP	(4,202)	16,647	12,957	(4,278)	-
FIELD TRIPS Total	\$ 1,732,427	\$ 1,866,379	\$ 1,830,278	\$ 2,297,181	\$ 2,029,066
HRLY SALARIES - CONTRACTED	\$ 50,944,890	\$ 55,802,652	\$ 57,730,829	\$ 61,321,048	\$ 58,486,652
HRLY SALARIES - NONCONTRACT					
HOURLY SALARIES					
HRLY TEACHER	\$ 11,672,172	\$ 10,722,592	\$ 11,518,613	\$ 13,683,342	\$ 10,062,828
HRLY TECHNICAL	2,972,942	3,239,742	3,121,662	3,763,449	3,036,127
HRLY OFFICE ASSIST	4,391,761	4,581,394	4,450,651	5,636,743	3,947,803
HRLY CUSTODIAN	443,118	370,007	123,575	424,806	102,646
HRLY INSTRL ASSIST	364,612	630,457	597,243	552,997	331,312
HRLY DINING ASSIST	810,613	852,667	827,114	858,278	893,156
HRLY PROFESSIONAL	648,493	664,555	642,984	745,124	451,249
HOURLY TRADES	66,448	9,741	17,485	49,290	21,085
HRLY TEMP ALT DUTY	174,760	236,979	155,000	62,611	22,224
HRLY PARENT LIAISON	1,858,664	2,057,788	2,034,678	2,213,532	1,522,751
AFTER SCHOOL PROGRAMS	444,755	890,666	1,365,091	1,070,384	-
HRLY ACTNG SB ADMIN	433,004	394,380	412,526	924	-
HOURLY PUBLIC HEALTH ATTENDANT	-	-	-	320	-
HOURLY SALARIES Total	\$ 24,281,344	\$ 24,650,970	\$ 25,266,621	\$ 29,061,801	\$ 20,391,181

Operating Expenditure Detail

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate	FY 2010 Approved
SUBSTITUTE COSTS-LEAVE					
SUBS SICK/PERSNL LV	\$ 11,900,575	\$ 12,437,081	\$ 13,813,388	\$ 13,362,679	\$ 13,708,304
SUBS OFFICL/VAC LV	3,917,276	3,667,919	3,325,440	3,757,866	4,252,673
SUBS STUDENT ACTIVS	48,003	55,507	51,715	72,522	69,070
SUBS ORGANIZATNL LV	620,207	394,522	254,892	225,343	223,783
SUBS S/T DISABILITY	576,112	521,928	688,909	501,515	501,515
SUBSTITUTE LEAVE Total	\$ 17,062,173	\$ 17,076,957	\$ 18,134,345	\$ 17,919,925	\$ 18,755,346
SUBSTITUTE COSTS-TRAINING					
SUBS TRAINING	\$ 1,870,914	\$ 2,116,267	\$ 2,352,550	\$ 2,785,348	\$ 2,044,964
SUBS COSTS-TRAINING Total	\$ 1,870,914	\$ 2,116,267	\$ 2,352,550	\$ 2,785,348	\$ 2,044,964
HRLY SALARIES - NONCONTRACT	\$ 43,214,431	\$ 43,844,193	\$ 45,753,516	\$ 49,767,073	\$ 41,191,490
SALARY SUPPLEMENTS					
SUPPLEMENTS					
SCHOOL BOARD MEMBER	\$ 145,004	\$ 145,004	\$ 193,501	\$ 242,000	\$ 242,000
COURT SUPPLEMENT	83,049	40,896	38,327	45,310	39,611
EXTRA DUTY SUPPLEMENT	2,544,483	2,656,837	2,744,042	2,758,860	2,771,529
ATHLETIC COACHING SUPPLEMENT	4,477,609	4,615,589	4,718,641	4,901,878	4,901,242
SUMMER PRINCIPAL/AP/SD SUPPL	2,000	8,611	21,641	4,449	-
OUTSTAND PERF AWARD	279,353	274,815	199,987	177,143	-
RECRUITMENT BONUS	90,500	137,250	31,500	133,490	133,490
SIGNING BONUS	267,000	358,600	245,250	13,000	-
SALARY SUPPLEMENT	57,000	60,500	653,467	1,540,050	800,962
DEPT CHAIR STIPEND	478,376	469,239	453,009	540,249	529,583
PROJECT EXCEL BONUS	500	-	-	-	-
SUPPLEMENTS Total	\$ 8,424,874	\$ 8,767,340	\$ 9,299,365	\$ 10,356,429	\$ 9,418,417
SALARY PLACEHOLDERS					
SCHOOL TESTING REQUIREMENTS	\$ 38,862	\$ 29,482	\$ 13,725	\$ 499,568	\$ 853,566
SALARY PLACEHOLDER	-	-	-	1,906,539	4,863,680
RECLASSIFCATN RESRV	-	-	-	127,857	150,302
DEGREE SUPPLEMENT	-	-	-	1,187,226	1,187,226
SALARY PLACEHOLDERS Total	\$ 38,862	\$ 29,482	\$ 13,725	\$ 3,721,190	\$ 7,054,774
LEAVE PAYMENTS					
ANNUAL LV PAYMENT	\$ 2,232,872	\$ 2,313,302	\$ 2,302,824	\$ 3,330,618	\$ 3,330,618
EXTENDED SICK LV	354,333	255,062	231,616	995,643	995,643
S/T DISABILITY COMP	644,194	516,494	729,725	528,173	528,074
SEVERANCE PAY	-	2,933	-	-	-
SICK LV PAYMENT	-	-	-	33,434	33,434
LEAVE PAYMENTS Total	\$ 3,231,398	\$ 3,087,790	\$ 3,264,165	\$ 4,887,868	\$ 4,887,769
SALARY SUPPLEMENTS	\$ 11,695,134	\$ 11,884,613	\$ 12,577,254	\$ 18,965,487	\$ 21,360,960
REIMBURSABLE SALARIES					
REIMBURSABLE SALARIES					
COMMUNITY USE	\$ 2,235,813	\$ 2,333,866	\$ 2,508,172	\$ 912,264	\$ 1,428,703
FIELD TRIP GENERAL	1,268,628	1,290,568	1,349,574	880,617	994,367
SCHOOL ACTIVITIES	33,899	21,164	37,018	220,000	250,000
CU CREDITS	-	-	-	598,155	300,000
REIMBURSABLE SALARIES Total	\$ 3,538,340	\$ 3,645,598	\$ 3,894,764	\$ 2,611,037	\$ 2,973,070

Operating Expenditure Detail

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate	FY 2010 Approved
WORK PERFORMED FOR OTHERS					
WPFO - PERSONNEL	\$ (6,449,819)	\$ (7,196,456)	\$ (7,162,277)	\$ (8,081,953)	\$ (6,382,628)
WORK PERF FOR OTHERS Total	\$ (6,449,819)	\$ (7,196,456)	\$ (7,162,277)	\$ (8,081,953)	\$ (6,382,628)
REIMBURSABLE SALARIES	\$ (2,911,480)	\$ (3,550,858)	\$ (3,267,513)	\$ (5,470,916)	\$ (3,409,558)
EMPLOYEE BENEFITS					
RETIREMENT					
VRS RETIREMENT	\$ 104,437,458	\$ 142,532,005	\$ 166,211,577	\$ 165,617,307	\$ 161,827,864
ERFC RETIREMENT	33,485,844	35,386,882	37,073,327	39,107,898	37,486,427
FCERS CNTY RETIREMENT	12,068,268	14,227,317	15,496,553	16,060,990	14,802,820
VRS RETIREE MEDICAL	5,676,368	5,291,790	13,018,759	12,959,348	12,210,220
RETIREMENT Total	\$ 155,667,938	\$ 197,437,994	\$ 231,800,216	\$ 233,745,542	\$ 226,327,332
SOCIAL SECURITY					
SOCIAL SECURITY	\$ 92,325,490	\$ 96,611,923	\$ 100,613,426	\$ 109,207,082	\$ 106,414,434
SOCIAL SECURITY Total	\$ 92,325,490	\$ 96,611,923	\$ 100,613,426	\$ 109,207,082	\$ 106,414,434
LIFE INSURANCE					
CNTY LIFE INSURANCE	\$ 634,342	\$ 670,064	\$ 751,527	\$ 587,390	\$ 440,144
STATE LIFE INSURANCE	-	8,954,514	8,246,266	7,440,958	6,520,199
LIFE INSURANCE Total	\$ 634,342	\$ 9,624,578	\$ 8,997,792	\$ 8,028,348	\$ 6,960,343
HEALTH INSURANCE					
HEALTH CHOICE	\$ 60,413,065	\$ 83,296,613	\$ 101,433,250	\$ 91,293,484	\$ 119,659,170
KAISER	28,321,819	29,496,153	31,242,601	52,780,472	36,815,190
AETNA MEDICAL	29,434,092	15,788,780	-	-	-
AETNA DENTAL	7,284,037	7,820,623	8,151,040	7,825,781	9,303,595
RETIREE HEALTH INSURANCE	-	-	8,000,000	10,700,000	-
HEALTH INSURANCE Total	\$ 125,453,013	\$ 136,402,169	\$ 148,826,891	\$ 162,599,737	\$ 165,777,956
SALARY PROTECTION					
LONG TERM DISABILTY	\$ 6,790	\$ 7,445	\$ 7,062	\$ 12,000	\$ 11,726
SALARY PROTECTION Total	\$ 6,790	\$ 7,445	\$ 7,062	\$ 12,000	\$ 11,726
WORKERS COMPENSATION					
WORKERS COMP	\$ 5,266,150	\$ 6,771,502	\$ 6,771,501	\$ 5,771,502	\$ 5,639,749
WORKERS COMPEN Total	\$ 5,266,150	\$ 6,771,502	\$ 6,771,501	\$ 5,771,502	\$ 5,639,749
UNEMPLOYMENT COMPENSATION					
UNEMPLOYMENT COMP	\$ 242,880	\$ 196,584	\$ 102,359	\$ 352,000	\$ 343,964
UNEMP COMPENSATION Total	\$ 242,880	\$ 196,584	\$ 102,359	\$ 352,000	\$ 343,964
EMPLOYEE BENEFITS					
EMPLOYEE BEN VACANCY	\$ -	\$ -	\$ -	\$ (8,309,497)	\$ (1,797,997)
EMPLOYEE BEN TURNOVR	-	-	-	(5,375,500)	(3,792,404)
EMPL BEN PLACEHOLDERS Total	\$ -	\$ -	\$ -	\$ (13,684,997)	\$ (5,590,401)
EMPLOYEE BENEFITS	\$ 379,596,602	\$ 447,052,195	\$ 497,119,246	\$ 506,031,214	\$ 505,885,103

Operating Expenditure Detail

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate	FY 2010 Approved
MATERIALS AND SUPPLIES					
MATERIALS AND SUPPLIES					
INSTRUCTL SUPPLIES	\$ 21,840,094	\$ 22,733,400	\$ 21,144,729	\$ 25,623,628	\$ 18,941,047
TEXTBOOKS	17,152,527	17,520,242	13,553,253	19,199,473	21,207,681
GEN OFFICE SUPPLIES	2,660,992	2,559,312	2,825,776	1,731,203	2,239,781
COMPUTER SUPPLIES	1,535,399	1,820,350	2,334,761	4,875,544	2,097,170
TESTS	3,897,863	4,306,879	4,401,496	6,008,749	6,071,209
CUSTODIAL SUPPLIES	2,664,089	2,742,008	2,770,002	3,298,437	2,908,641
POSTAL SERVICE	1,204,406	1,593,708	1,607,299	1,537,033	1,382,971
ADDL EQUIP <\$5000	13,798,053	8,316,446	8,293,165	11,087,596	8,580,590
FORMS/STATIONERY	461,903	366,009	231,900	250,978	207,130
LIBRARY COLLECTIONS	988,585	423,493	7,489	-	511,860
LIBRARY MATERIALS/SUPPLIES	4,238,118	4,378,378	4,359,418	3,818,106	3,363,563
PERIODICALS	23,310	19,915	18,504	12,081	12,311
REFERENCE BOOKS	112,585	126,956	104,692	129,627	108,085
AUDIO VISUAL SUPPLIES	125,267	117,912	113,175	156,868	135,960
BOOKBINDING	30,139	49,900	32,700	62,300	50,000
SCH FLEXIBLTY RESRV	23,547	28,633	14,171	231,168	283,223
FIXED ASSETS>5000	1,166,480	2,682,514	3,368,633	3,489,608	848,847
SPECIAL FUNCTIONS	598,464	654,897	719,363	761,283	400,744
SAVINGS BOND CAMPAIGN	-	544	-	-	-
EMPLOYEE AWARDS AND RECOGNITION	-	-	16,583	7,000	4,500
MATLS AND SUPPLIES Total	\$ 72,521,822	\$ 70,441,494	\$ 65,917,108	\$ 82,280,681	\$ 69,355,313
REPAIR & MAINTENANCE MATERIALS					
TOOLS	\$ 131,638	\$ 220,601	\$ 219,396	\$ 171,530	\$ 152,197
MAINTENANCE SUPPS	5,691,943	5,857,663	6,357,918	5,892,117	5,544,897
TELEPHONE MAINTENANCE	365,637	447,391	302,770	548,909	332,000
COMPUTR REPAIR PART	1,139,603	1,367,526	1,582,310	1,510,972	937,339
REPAIR & MAINT MATLS Total	\$ 7,328,820	\$ 7,893,181	\$ 8,462,395	\$ 8,123,528	\$ 6,966,433
MATERIALS AND SUPPLIES	\$ 79,850,642	\$ 78,334,675	\$ 74,379,502	\$ 90,404,208	\$ 76,321,746
UTILITIES					
UTILITIES					
FUEL OIL	\$ 10,168	\$ 24,687	\$ 19,063	\$ 312,058	\$ 82,500
NATURAL GAS	10,016,112	10,175,830	9,281,483	10,183,463	10,572,106
ELECTRICITY	22,779,156	22,997,760	25,734,545	30,691,041	31,888,800
LOCAL TELEPHONE	3,844,037	4,322,068	4,277,692	4,235,924	4,235,924
LONG DIST TELEPHONE	(337)	291,756	148,359	185,500	185,500
WATER	934,357	913,004	1,175,743	1,058,192	1,067,113
SEWER	989,116	1,027,775	1,113,248	1,123,798	1,131,912
REFUSE	2,036,757	1,973,961	2,359,446	2,525,422	2,543,858
CELLULAR/PAGER SVCS	447,745	628,907	465,671	1,288,738	870,700
SMDS LINES	6,350,000	5,337,735	5,902,002	6,614,250	6,300,000
ISDN LINES	57,755	290,399	296,558	118,315	115,593
ENERGY MANGMT LINES	7,748	-	-	-	-
UTILITIES Total	\$ 47,472,614	\$ 47,983,884	\$ 50,773,809	\$ 58,336,701	\$ 58,994,006
UTILITIES	\$ 47,472,614	\$ 47,983,884	\$ 50,773,809	\$ 58,336,701	\$ 58,994,006

Operating Expenditure Detail

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate	FY 2010 Approved
OTHER OPERATING EXPENDITURES					
TRAVEL					
LOCAL TRAVEL	\$ 1,707,602	\$ 2,133,740	\$ 2,306,420	\$ 1,847,342	\$ 1,847,669
OFFICIAL TRAVEL	13,205	11,610	18,822	33,048	15,500
LEGISLATIVE TRAVEL	13,844	19,750	31,864	35,238	18,000
RECRUITMENT TRAVEL	61,994	84,625	73,817	59,565	37,397
TRAVEL Total	\$ 1,796,644	\$ 2,249,725	\$ 2,430,922	\$ 1,975,193	\$ 1,918,566
STAFF TRAINING					
TECHNICAL TRAINING	\$ 234,365	\$ 292,056	\$ 303,346	\$ 178,198	\$ 136,401
TUITION	1,344,933	1,451,820	1,858,596	1,573,505	1,418,350
PROFL DEVELOPMENT	2,692,483	2,510,888	2,465,609	2,986,783	2,889,691
SCHL BASED PROF DEV	502,358	627,470	594,380	916,713	335,464
STAFF TRAINING Total	\$ 4,774,139	\$ 4,882,234	\$ 5,221,931	\$ 5,655,199	\$ 4,779,905
AWARDS					
ACADEMIC AWARDS	\$ 7,765	\$ 15,363	\$ 11,889	\$ 2,400	\$ 2,725
DIPLOMAS	28,577	15,900	1,053	32,895	16,000
AWARDS/BANQUETS	306,099	346,570	349,455	385,247	69,701
AWARDS Total	\$ 342,441	\$ 377,833	\$ 362,397	\$ 420,542	\$ 88,426
UNIFORMS					
UNIFORMS	\$ 161,672	\$ 193,360	\$ 176,398	\$ 203,902	\$ 200,299
UNIFORMS Total	\$ 161,672	\$ 193,360	\$ 176,398	\$ 203,902	\$ 200,299
SCHOOL INITIATIVES					
EQUAL OPPORTUN GRNT	\$ 183,457	\$ 212,267	\$ 206,402	\$ 175,403	\$ 174,122
SCHOOL INITIATIVES	224,801	172,422	129,520	1,458,100	1,979,573
POST-SEASON ACTIVS	171,816	189,205	190,814	175,843	176,250
IMPACT II	30,790	19,934	17,157	-	-
OFFICIAL FEES	687,984	685,851	761,198	740,377	720,842
TARGET FUNDING	-	-	-	12,099	1,020,000
SCHOOL INITIATIVES Total	\$ 1,298,848	\$ 1,279,679	\$ 1,305,091	\$ 2,561,821	\$ 4,070,786
ADMIN./INDIRECT COSTS					
ADMIN/INDIRECT COST	\$ 451,937	\$ 449,827	\$ 251,974	\$ 455,049	\$ 931,196
ADMIN./INDIRECT COSTS Total	\$ 451,937	\$ 449,827	\$ 251,974	\$ 455,049	\$ 931,196
FEES					
COPYRIGHTS	\$ 9,117	\$ 9,124	\$ 5,557	\$ 11,176	\$ 11,150
DUPLICATION RIGHTS FEES	314,197	307,010	319,541	250,460	148,133
PERMITS	143,091	150,410	171,966	207,606	156,340
PHYSICAL EXAMS	196,506	253,776	195,913	238,003	220,000
MEMBERSHIP FEES	129,709	147,156	178,452	269,399	223,762
ACCREDITATION	194,844	203,506	288,451	312,485	273,408
ADMISSION FEES	230,554	181,213	216,264	281,158	203,500
SP ED HEARNG APPEALS	56,353	18,945	80,086	118,527	75,000
REIMBURSEMENTS	175,470	133,034	323,188	220,096	206,000
FEES Total	\$ 1,449,842	\$ 1,404,173	\$ 1,779,418	\$ 1,908,908	\$ 1,517,294
CONTINGENCY					
SCHOOL MATLS RESRVE	\$ 44,073	\$ 29,287	\$ 55,774	\$ 3,677,393	\$ 4,003,381
TCHR SALRY LIABILTY	1,621,364	-	-	-	-
UNALLOCATED GRANTS	-	-	-	10,211,671	3,789
FLEXIBILITY RESERVE	-	-	-	8,000,000	-
CONTINGENCY Total	\$ 1,665,437	\$ 29,287	\$ 55,774	\$ 21,889,064	\$ 4,007,169

Operating Expenditure Detail

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate	FY 2010 Approved
WORK PERFORMED FOR OTHERS -					
WPFO MATERIALS	\$ (1,425,166)	\$ (2,399,709)	\$ (2,043,820)	\$ (1,721,044)	\$ (1,405,697)
WPFO F/S INDIR COST	(2,646,263)	(2,646,263)	(2,436,600)	(2,646,263)	(2,646,263)
WPFO - MATERIALS Total	\$ (4,071,429)	\$ (5,045,972)	\$ (4,480,420)	\$ (4,367,307)	\$ (4,051,960)
OTHER OPERATING EXPENDITURES	\$ 7,869,533	\$ 5,820,146	\$ 7,103,484	\$ 30,702,372	\$ 13,461,682
PRIVATIZED SERVICES					
MAINTENANCE CONTRACTS					
COMPUTER EQUIP SVC	\$ 8,067,275	\$ 7,960,506	\$ 8,676,195	\$ 10,209,189	\$ 8,565,507
OFFICE EQUIP SVC	68,087	80,192	54,177	70,969	68,145
COPIER SERVICE	991,794	605,911	700,011	1,027,986	1,017,604
MUSIC INSTRUMNT SVC	327,304	251,904	376,039	410,171	450,660
OTHER SVCS CONTRACT	9,154,859	8,038,671	7,492,520	9,107,018	7,793,067
MAINT CONTRACTS Total	\$ 18,609,320	\$ 16,937,185	\$ 17,298,941	\$ 20,825,333	\$ 17,894,982
CONTRACTED SERVICES					
LEGAL FEES	\$ 1,685,956	\$ 1,692,435	\$ 2,023,053	\$ 4,975,612	\$ 2,872,886
ENGINEERING FEES	41,547	43,303	4,176	153,517	50,000
MEDICAL FEES	12,082	8,073	3,053	24,103	2,000
NON-RESIDTL TUITION	429,802	319,645	467,825	494,327	451,631
STUDT/PARENT TRANSP	2,818,549	4,206,478	5,046,446	3,393,361	3,378,102
HOMEBOUND PAYMENTS	18,787	24,895	12,159	22,000	19,000
RECRUIT ADVERTISING	334,710	256,808	204,882	204,519	115,000
LEGAL NOTICE ADVERTISING	447	603	837	880	750
OTHER PROFESSL SVCS	10,976,780	13,102,806	14,101,295	18,485,083	12,113,447
STD CLAIMS MNGMNT	642,370	738,780	753,129	675,000	675,000
MARKETING AND PROMOTIONS	-	-	1,060	-	-
AUDIT FEES	-	-	200,934	199,066	200,000
CONTRACTED SERVICES Total	\$ 16,961,029	\$ 20,393,825	\$ 22,818,848	\$ 28,627,467	\$ 19,877,816
RENTAL FEES					
EQUIP/FURNTURE RNTL	\$ 46,586	\$ 53,783	\$ 35,250	\$ 60,124	\$ 50,606
COPIER RENTAL	4,042,123	3,542,290	5,050,659	6,033,805	3,806,045
SHORT TERM RENTAL & RELATED COSTS	2,951,461	2,072,359	2,185,595	1,304,025	36,905
MUSIC INSTRUMT RNTL	436,897	440,774	452,211	535,777	450,000
POOL RENTAL	164,395	176,076	176,112	182,504	166,084
REAL ESTATE LEASES	-	-	-	1,262,590	2,270,486
RENTAL FEES Total	\$ 7,641,462	\$ 6,285,282	\$ 7,899,826	\$ 9,378,826	\$ 6,780,126
PRIVATIZED SERVICES	\$ 43,211,811	\$ 43,616,292	\$ 48,017,616	\$ 58,831,626	\$ 44,552,924

Operating Expenditure Detail

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate	FY 2010 Approved
COUNTY SERVICES					
DEPARTMENT OF VEHICLE SERVICES					
VEHICLE FUEL	\$ 6,385,636	\$ 6,294,688	\$ 9,042,026	\$ 11,003,115	\$ 10,332,027
LABOR	9,661,694	10,899,678	12,112,894	11,279,796	12,315,848
VEHICLE PARTS	5,047,142	5,788,291	6,087,747	6,799,614	6,483,046
DEPT OF VEHICLE SERVICES Total	\$ 21,094,472	\$ 22,982,658	\$ 27,242,667	\$ 29,082,525	\$ 29,130,921
COMPUTER CENTER CHARGES					
COMPUTR CENTR CHRGS	\$ 1,439,832	\$ 1,361,088	\$ 1,518,310	\$ 1,461,685	\$ 1,470,000
COMPUTER CENTER CHARGES Total	\$ 1,439,832	\$ 1,361,088	\$ 1,518,310	\$ 1,461,685	\$ 1,470,000
FIRE MARSHAL INSPECTION					
FIRE MARSHL INSPECTS	\$ 69,786	\$ 108,087	\$ 134,710	\$ 111,073	\$ 102,855
FIRE MARSHAL INSPECTION	\$ 69,786	\$ 108,087	\$ 134,710	\$ 111,073	\$ 102,855
POLICE SERVICES-APP FUNDS					
POLICE SERVICES-SAF	\$ 513,388	\$ 536,044	\$ 625,893	\$ 530,832	\$ 495,382
	-	-	-	210	-
POLICE SERVICES Total	\$ 513,388	\$ 536,044	\$ 625,893	\$ 531,042	\$ 495,382
PRINTING					
PRINTING	\$ 985,901	\$ 956,499	\$ 968,511	\$ 1,082,778	\$ 617,189
PRINTING Total	\$ 985,901	\$ 956,499	\$ 968,511	\$ 1,082,778	\$ 617,189
COUNTY SERVICES	\$ 24,103,378	\$ 25,944,376	\$ 30,490,090	\$ 32,269,103	\$ 31,816,347
CAPITAL OUTLAY					
EQUIPMENT					
REPLACE EQUIP <5000	\$ 4,189,634	\$ 5,337,953	\$ 4,253,501	\$ 4,189,351	\$ 5,220,117
REPLACE EQUIP >5000	747,479	796,104	464,899	366,238	67,143
ADDITL EQUIP >5000	1,633,540	126,805	493,660	1,529,396	3,852,500
EQUIPMENT Total	\$ 6,570,653	\$ 6,260,861	\$ 5,212,059	\$ 6,084,986	\$ 9,139,760
BUSES/VEHICLES					
REPLACEMENT BUSES	\$ 11,979,978	\$ 11,652,821	\$ 10,894,179	\$ 10,183,063	\$ 9,099,721
REPLACEMNT VEHICLES	1,724,052	782,021	782,679	570,858	202,031
REPL BUSES-DEPRECIATION FUNDED	88,224	101,590	103,140	113,750	-
REPLACEMT BUSES LEASES-INTEREST	876,743	931,220	915,568	586,536	499,806
REPLACEMENT VEHICLES-INTEREST	82,236	63,340	40,775	17,360	2,490
ADDITIONAL VEHICLES	-	229,535	317,832	389,210	-
BUSES/VEHICLES Total	\$ 14,751,233	\$ 13,760,526	\$ 13,054,172	\$ 11,860,776	\$ 9,804,048
PORTABLE BUILDINGS					
TEMPORARY BUILDINGS	\$ 5,527,808	\$ 2,908,688	\$ 2,965,834	\$ 7,649,406	\$ 3,925,385
PARKOS LEASES-INTEREST	4,608	-	-	8,763	-
PORTABLE BUILDINGS Total	\$ 5,532,417	\$ 2,908,688	\$ 2,965,834	\$ 7,658,168	\$ 3,925,385
FACILITIES MODIFICATIONS					
TECHNOLOGY INFRASTRUCTURE	\$ 214,265	\$ -	\$ -	\$ -	\$ -
FACILITY MODIFICATN	2,465,014	2,377,400	2,990,474	2,325,803	1,552,724
ENERGY CONSERVATION SYSTEM	583	-	-	-	-
GRASSTEX TRACK REPAIR	-	306	-	-	-
FACILITIES MODIFICATIONS Total	\$ 2,679,862	\$ 2,377,706	\$ 2,990,474	\$ 2,325,803	\$ 1,552,724
EQUIPMENT LEASES PURCHASES					
EQUIPMENT LEASES-PRINCIPAL	\$ 364,048	\$ 230,263	\$ 47,258	\$ 52,218	\$ 28,000
EQUIPMENT LEASES-INTEREST	5,501	-	-	-	-
EQUIP LEASES PURCHASES Total	\$ 369,549	\$ 230,263	\$ 47,258	\$ 52,218	\$ 28,000

Operating Expenditure Detail

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate	FY 2010 Approved
COMPUTER LEASES					
COMPUTER LEASES	\$ 5,703,927	\$ 4,820,652	\$ 4,952,953	\$ 5,467,637	\$ 3,361,903
COMPUTER LEASES-INTEREST	360,069	430,774	403,816	377,323	-
COMPUTER LEASES Total	\$ 6,063,996	\$ 5,251,425	\$ 5,356,768	\$ 5,844,960	\$ 3,361,903
SOFTWARE LEASES					
SOFTWARE LEASES	\$ 676,011	\$ 693,126	\$ 943,619	\$ 852,944	\$ 250,435
SOFTWARE INTEREST	50,876	879	21,272	-	-
SOFTWARE LEASES Total	\$ 726,887	\$ 694,005	\$ 964,891	\$ 852,944	\$ 250,435
LAND AND IMPROVEMENTS					
SITE IMPROVEMENT	\$ -	\$ 3,606	\$ 599	\$ 207	\$ -
LAND AND IMPROVEMENTS Total	\$ -	\$ 3,606	\$ 599	\$ 207	\$ -
CAPITAL OUTLAY	\$ 36,694,596	\$ 31,487,081	\$ 30,592,056	\$ 34,680,062	\$ 28,062,255
OTHER FUNDS					
INSURANCE					
COMP GENL LIABILITY	\$ 7,492	\$ 1,970	\$ 657	\$ -	\$ -
INSURANCE COVERAGE - BONDS	6,700,000	7,700,000	5,468,127	3,418,127	5,968,127
INSURANCE Total	\$ 6,707,492	\$ 7,701,970	\$ 5,468,784	\$ 3,418,127	\$ 5,968,127
BUILDING CONSTRUCTION					
CONSTRUCTION CONTINGENCIES	\$ -	\$ 531,214	\$ 41,047	\$ 1,127,740	\$ -
BUILDING CONSTRUCTION Total	\$ -	\$ 531,214	\$ 41,047	\$ 1,127,740	\$ -
OTHER FUNDS	\$ 6,707,492	\$ 8,233,184	\$ 5,509,831	\$ 4,545,867	\$ 5,968,127
TRANSFER OUT					
TRANSFER OUT					
TO DEBT SERVICE	\$ 1,958,711	\$ 3,773,823	\$ 3,775,373	\$ 3,775,873	\$ 3,775,323
EQUIPMENT TRANSFER	3,391,022	3,195,057	2,880,000	1,632,989	1,828,202
CAPITL EXPEND TRANS	11,763,175	11,140,501	9,896,868	9,352,237	7,049,030
TO GRNTS & SELF-SUPPORTNG	7,168,998	10,101,847	8,874,218	8,759,034	8,865,954
TO SUMMER SCHOOL	14,968,708	17,695,230	15,651,481	13,086,936	11,936,493
TO ADULT & COMM ED	1,700,131	1,674,217	1,695,667	1,695,667	958,836
TRANSFER OUT Total	\$ 40,950,746	\$ 47,580,674	\$ 42,773,607	\$ 38,302,736	\$ 34,413,838
TRANSFER OUT	\$ 40,950,746	\$ 47,580,674	\$ 42,773,607	\$ 38,302,736	\$ 34,413,838
EXPENDITURE DETAIL Total	\$ 1,910,433,820	\$ 2,038,808,796	\$ 2,144,142,314	\$ 2,267,104,764	\$ 2,202,695,127

Position Detail

Position Detail by Position Type FY 2006-2010					
	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate	FY 2010 Approved
SCHOOL OPERATING FUND					
Division Superintendent	1.0	1.0	1.0	1.0	1.0
Deputy Superintendent	1.0	1.0	1.0	1.0	1.0
Assistant Superintendent	16.0	16.0	17.0	17.0	16.0
Divisionwide Counsel	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Leadership Team Total	19.0	19.0	20.0	20.0	19.0
Principal-Elementary School	137.0	137.0	137.0	139.0	139.0
Principal-Middle School	22.0	22.0	22.0	22.0	22.0
Principal-High School	25.0	25.0	25.0	25.0	25.0
Principal-Special Education	10.0	9.0	8.0	7.0	6.0
Principal-Alternative High School	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>
Principals Total	197.0	196.0	195.0	196.0	195.0
Assistant Principal-Elementary School	152.0	159.0	156.0	160.0	159.0
Assistant Principal-Middle School	52.0	52.0	52.0	52.0	52.0
Assistant Principal-High School	117.0	118.0	121.0	121.0	116.0
Assistant Principal-Special Education	23.0	24.0	26.0	27.0	27.0
Assistant Principal-Alternative	4.0	4.0	4.0	5.0	6.0
Director-Student Activities	25.0	25.0	25.0	25.0	25.0
Director-Guidance	<u>54.0</u>	<u>54.0</u>	<u>54.0</u>	<u>54.0</u>	<u>54.0</u>
Assistant Principals Total	427.0	436.0	438.0	444.0	439.0
Director	54.5	56.5	54.5	54.5	43.5
Coordinator	<u>120.5</u>	<u>121.5</u>	<u>124.5</u>	<u>127.5</u>	<u>111.5</u>
Supervisors Total	175.0	178.0	179.0	182.0	155.0
Hearing Officer/Assistant	8.0	8.0	9.0	8.0	7.0
Executive Assistant	5.0	4.0	4.0	4.0	4.0
Auditor	4.0	4.0	4.0	4.0	4.0
Functional Supervisor	0.0	0.0	0.0	0.0	26.0
Certified Athletic Trainer	25.0	25.0	25.0	25.0	25.0
Psychologist	153.0	150.0	148.5	151.5	141.5
Social Worker	124.0	123.0	121.0	123.5	127.0
Instructional Specialist	130.0	135.0	138.0	137.0	118.0
Business Specialist	204.3	222.8	237.6	237.4	232.6
Technical Specialist	<u>504.9</u>	<u>531.7</u>	<u>521.7</u>	<u>525.7</u>	<u>523.7</u>
Specialists Total	1,158.2	1,203.5	1,208.8	1,216.1	1,208.8

Position Detail by Position Type (continued)					
	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate	FY 2010 Approved
Technician	258.1	259.1	258.6	260.6	250.6
Safety/Security Specialist	46.0	46.0	46.0	46.0	46.0
Career Center Specialist	25.0	25.0	25.0	25.0	25.0
Safety/Security Assistant	<u>116.5</u>	<u>116.5</u>	<u>116.5</u>	<u>116.5</u>	<u>115.5</u>
Technical Personnel Total	445.6	446.6	446.1	448.1	437.1
Teacher-Kindergarten	378.5	394.5	429.5	454.5	475.5
Teacher-Elementary (1-6)	3,533.0	3,522.5	3,522.8	3,538.9	3,613.6
Teacher Elementary - PE/Music/Art	457.4	627.4	638.6	647.2	662.6
Teacher-Middle School	1,390.4	1,388.5	1,399.8	1,402.9	1,392.2
Teacher-High School	2,511.8	2,500.1	2,493.0	2,463.3	2,446.4
Teacher-Special Education	2,735.6	2,725.3	2,719.2	2,757.0	2,772.2
Teacher-Reading	192.0	194.0	193.0	195.0	197.0
Teacher-Title I	0.5	0.5	0.5	2.0	0.0
Teacher-Elementary Art	160.0	3.3	3.3	3.3	3.3
Teacher-GT Resource	64.0	66.0	68.0	68.0	69.0
Teacher-Instrumental Music	145.7	145.7	151.7	151.7	157.7
Teacher-Planetarium	4.5	4.5	4.5	4.5	0.0
Teacher-Professional Technical	327.4	322.5	320.6	326.1	325.0
Teacher-Work Experience Program	9.0	9.0	9.0	9.0	9.0
Teacher-Instructional Support	279.9	288.4	309.4	278.4	220.4
Guidance Counselor-Middle/High	338.0	335.0	338.0	335.5	322.0
Guidance Counselor-Elementary School	194.0	193.0	194.0	196.5	205.5
Librarian	233.5	232.5	233.5	237.5	239.0
Audiologist	15.5	15.5	15.5	15.5	14.5
Teacher-Staffing Reserve	146.9	150.0	184.5	168.5	172.1
Physical/Occupational Therapist	96.0	98.0	98.0	98.0	92.0
Teacher-Professional Technical Academy	57.7	63.7	66.0	64.7	65.2
Teacher-Alternative Education	212.3	222.7	222.4	209.3	207.8
Teacher-ESOL	75.0	73.5	78.0	82.0	85.5
Teacher-Professional Technical Projects	6.5	6.5	6.5	6.5	6.5
Teacher-Lab	<u>15.0</u>	<u>16.0</u>	<u>16.0</u>	<u>16.0</u>	<u>16.0</u>
Teachers Total	13,580.1	13,598.6	13,715.3	13,731.8	13,770.0
Instructional Assistant-Kindergarten	378.5	394.5	429.5	454.5	475.5
Instructional Assistant-General	354.8	348.0	346.8	291.7	296.6
Instructional Assistant-Special Education	1,251.0	1,268.0	1,319.0	1,336.0	1,427.0
Instructional Assistant-Alternative Education	0.0	6.0	12.0	15.0	11.0
Instructional Assistant-Specialized Program	38.0	38.0	38.0	18.0	16.0
Instructional Assistant-Staffing Reserve	<u>31.0</u>	<u>31.0</u>	<u>32.0</u>	<u>42.0</u>	<u>42.0</u>
Instructional Assistants Total	2,053.3	2,085.5	2,177.3	2,157.2	2,268.1
Public Health Training Assistant	264.0	268.0	275.5	289.0	289.5
Special Education Attendant	<u>127.0</u>	<u>125.0</u>	<u>138.0</u>	<u>133.0</u>	<u>134.0</u>
Specialized Assistants Total	391.0	393.0	413.5	422.0	423.5

Position Detail

Position Detail by Position Type (continued)					
	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate	FY 2010 Approved
Office Assistant-Elementary School	673.5	690.0	692.5	697.5	639.0
Office Assistant-Middle School	113.5	113.0	113.0	114.0	87.5
Office Assistant-Secondary	283.5	285.0	285.5	289.0	249.5
Office Assistant-Special Education	46.0	41.0	39.5	39.0	37.0
Program/Administrative Assistant	247.3	227.6	229.0	225.0	200.5
Technical Assistant-Department	<u>71.0</u>	<u>81.6</u>	<u>80.6</u>	<u>80.6</u>	<u>70.1</u>
Office Assistant Personnel Total	1,434.8	1,438.2	1,440.1	1,445.1	1,283.6
Tradesperson	500.5	508.0	511.0	511.0	506.0
Security Officer	<u>36.0</u>	<u>36.0</u>	<u>36.0</u>	<u>36.0</u>	<u>35.0</u>
Trades Personnel Total	536.5	544.0	547.0	547.0	541.0
Custodian	1,396.0	1,407.5	1,421.5	1,443.0	1,338.5
Field Custodian	13.0	13.0	13.0	13.0	13.0
Plant Operations Monitor	<u>12.0</u>	<u>12.0</u>	<u>11.0</u>	<u>11.0</u>	<u>11.0</u>
Custodial Personnel Total	1,421.0	1,432.5	1,445.5	1,467.0	1,362.5
Route Supervisor	33.0	33.0	35.0	35.0	35.0
SCHOOL OPERATING FUND TOTAL	21,871.5	22,003.9	22,260.6	22,311.3	22,137.6

Position Detail by Position Type FY 2006-2010					
	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate	FY 2010 Approved
FOOD AND NUTRITION SERVICES FUND					
Director	1.0	1.0	1.0	1.0	1.0
Coordinator	<u>3.0</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>	<u>4.0</u>
Supervisors Total	4.0	5.0	5.0	5.0	5.0
Business Specialist	13.0	13.0	13.0	13.0	13.0
Technical Specialist	<u>1.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
Specialists Total	14.0	13.0	13.0	13.0	13.0
Technician	4.5	2.5	2.5	2.5	2.5
Program/Administrative Assistant	8.0	8.0	8.0	8.0	8.0
Technical Assistant-Departments	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Office Personnel Total	9.0	9.0	9.0	9.0	9.0
Tradesperson	10.0	12.0	12.0	12.0	12.0
FOOD AND NUTRITION SERVICES FUND TOTAL					
	41.5	41.5	41.5	41.5	41.5

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate	FY 2010 Approved
GRANTS AND SELF-SUPPORTING FUND					
Principal-Elementary School	0.0	0.0	1.0	1.0	1.0
Assistant Principal-Alternative	0.0	0.0	1.0	1.0	1.0
Coordinator	3.0	3.0	4.0	4.0	1.0
Functional Supervisor	0.0	0.0	0.0	0.0	5.0
Social Worker	0.0	0.0	0.5	1.0	1.0
Instructional Specialist	22.2	21.0	20.0	20.0	14.0
Business Specialist	27.5	31.0	30.5	26.5	25.0
Technical Specialist	<u>18.0</u>	<u>19.0</u>	<u>19.0</u>	<u>18.0</u>	<u>19.0</u>
Specialists Total	67.7	71.0	70.0	65.5	64.0
Technician	20.0	23.0	20.0	19.5	19.5
Safety & Security Assistant	<u>2.0</u>	<u>2.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
Technical Personnel Total	22.0	25.0	20.0	19.5	19.5
Teacher-Elementary School	1.0	0.0	0.5	3.0	3.0
Teacher-Middle School	0.0	0.0	0.0	0.0	1.0
Teacher-High School	0.0	0.5	2.0	2.0	1.0
Teacher-Special Education	1.0	1.3	1.3	1.5	1.5
Teacher-Title I	125.1	135.4	135.7	123.9	154.9
Teacher-FECEP	68.0	69.0	73.0	70.0	70.0
Teacher-Instructional Support	26.0	24.2	12.7	9.5	37.0
Guidance Counselor-Middle/High	2.0	1.0	0.2	0.2	0.0
Guidance Counselor-Elementary	0.0	1.5	1.5	1.3	1.3
Teacher-Alternative Education	24.5	22.5	22.5	23.3	23.1
Teacher-ESL	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>1.0</u>	<u>0.0</u>
Teachers Total	247.6	255.4	249.4	235.7	292.8
Instructional Assistant-Specialized Program	68.0	68.0	66.0	69.0	69.0
Instructional Assistant-Kindergarten Title I	<u>0.0</u>	<u>1.5</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>
Instructional Assistant Total	68.0	69.5	68.0	71.0	71.0

Position Detail

Position Detail by Position Type FY 2006-2010					
	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate	FY 2010 Approved
Office Assistant-Special Education	0.0	0.0	0.0	0.5	0.5
Program/Administrative Assistant	31.3	30.3	29.2	27.3	26.2
Technical Assistant-Departments	<u>3.0</u>	<u>3.5</u>	<u>4.0</u>	<u>3.5</u>	<u>3.5</u>
Office Personnel Total	34.3	33.8	33.2	31.3	30.2
Tradesperson	0.0	1.0	1.0	0.0	0.0
GRANTS AND SELF-SUPPORTING FUND					
TOTAL	442.6	458.7	447.6	429.0	480.5

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate	FY 2010 Approved
ADULT AND COMMUNITY EDUCATION FUND					
Coordinator	6.0	4.0	4.0	4.0	4.0
Instructional Specialist	3.0	2.0	2.0	2.0	2.0
Business Specialist	24.6	26.6	27.1	21.6	19.5
Technical Specialist	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>	<u>4.0</u>
Specialists Total	32.6	33.6	34.1	28.6	25.5
Technician	7.5	7.5	7.0	6.5	5.0
Teacher - Professional Technical Projects	5.0	5.0	5.0	5.0	4.0
Program/Administrative Assistant	34.8	32.7	32.7	28.7	21.0
Technical Assistant-Departments	<u>7.0</u>	<u>7.0</u>	<u>7.0</u>	<u>5.0</u>	<u>4.0</u>
Office Personnel Total	41.8	39.7	39.7	33.7	25.0
Tradesperson	5.0	4.0	4.0	4.0	3.0
ADULT AND COMMUNITY EDUCATION FUND					
TOTAL	97.9	93.8	93.8	81.8	66.5

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate	FY 2010 Approved
CONSTRUCTION FUND					
Director	0.5	0.5	0.5	0.5	0.5
Coordinator	<u>7.5</u>	<u>7.5</u>	<u>7.5</u>	<u>7.5</u>	<u>7.5</u>
Supervisors Total	8.0	8.0	8.0	8.0	8.0
Business Specialist	8.5	8.5	9.5	9.5	9.5
Technical Specialist	<u>18.0</u>	<u>19.0</u>	<u>19.0</u>	<u>21.0</u>	<u>21.0</u>
Specialists Total	26.5	27.5	28.5	30.5	30.5
Technician	46.8	45.8	48.8	48.8	48.8
Program/Administrative Assistant	5.0	5.0	5.0	5.0	5.0
Tradesperson	2.0	2.0	3.0	1.0	1.0
CONSTRUCTION FUND TOTAL					
TOTAL	88.3	88.3	93.3	93.3	93.3

Position Detail by Position Type FY 2006-2010					
	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate	FY 2010 Approved
INSURANCE FUND					
Coordinator	1.0	1.0	1.0	1.0	1.0
Business Specialist	2.3	3.3	3.3	3.3	3.3
Technician	<u>1.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
Specialist Total	3.3	3.3	3.3	3.3	3.3
Program/Administrative Assistant	1.0	1.0	1.0	1.0	1.0
Technical Assistant-Departments	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>
Office Personnel Total	6.0	6.0	6.0	6.0	6.0
INSURANCE FUND TOTAL	10.3	10.3	10.3	10.3	10.3
HEALTH AND FLEXIBLE BENEFITS FUND					
Business Specialist	9.0	8.0	8.0	8.0	8.0
Technician	3.5	3.5	3.5	3.5	3.5
Technical Assistant-Departments	2.5	2.5	2.5	2.5	6.5
HEALTH AND FLEXIBLE BENEFITS FUND TOTAL	15.0	14.0	14.0	14.0	18.0
CENTRAL PROCUREMENT FUND					
Business Specialist	1.0	1.0	1.0	1.0	1.0
CENTRAL PROCUREMENT FUND TOTAL	1.0	1.0	1.0	1.0	1.0
EDUCATIONAL EMPLOYEES' SUPPLEMENTARY RETIREMENT SYSTEM OF FAIRFAX COUNTY (ERFC) FUND					
Director	2.0	2.0	2.0	2.0	2.0
Coordinator	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>
Supervisors Total	5.0	5.0	5.0	5.0	5.0
Business Specialist	6.3	6.3	6.3	6.3	6.3
Technical Specialist	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>
Specialists Total	8.3	8.3	8.3	8.3	8.3
Technician	7.0	7.0	7.0	7.0	7.0
Program/Administrative Assistant	3.0	2.0	2.0	2.0	2.0
Technical Assistant-Departments	<u>9.0</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>	<u>10.0</u>
Office Personnel Total	12.0	12.0	12.0	12.0	12.0
ERFC FUND TOTAL	32.3	32.3	32.3	32.3	32.3

Position Detail

School-Based vs. Nonschool-Based FY 2006-2010					
	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate	FY 2010 Approved
SCHOOL-BASED					
Principal-Elementary School	137.0	137.0	137.0	139.0	139.0
Principal-Middle School	22.0	22.0	22.0	22.0	22.0
Principal-High School	25.0	25.0	25.0	25.0	25.0
Principal-Special Education	10.0	9.0	8.0	7.0	6.0
Principal-Alternative High School	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>
Principals Total	197.0	196.0	195.0	196.0	195.0
Assistant Principal-Elementary School	152.0	159.0	156.0	160.0	159.0
Assistant Principal-Middle School	52.0	52.0	52.0	52.0	52.0
Assistant Principal-High School	117.0	118.0	121.0	121.0	116.0
Assistant Principal-Special Education	23.0	24.0	26.0	27.0	27.0
Assistant Principal-Alternative	4.0	4.0	4.0	4.0	4.0
Director-Student Activities	25.0	25.0	25.0	25.0	25.0
Director-Guidance	<u>54.0</u>	<u>54.0</u>	<u>54.0</u>	<u>54.0</u>	<u>54.0</u>
Assistant Principals Total	427.0	436.0	438.0	443.0	437.0
Director	1.0	1.0	1.0	1.0	1.0
Coordinator	<u>1.0</u>	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>	<u>1.0</u>
Supervisors Total	2.0	3.0	3.0	3.0	2.0
Functional Supervisor	0.0	0.0	0.0	0.0	1.0
Certified Athletic Trainer	25.0	25.0	25.0	25.0	25.0
Psychologist	153.0	150.0	148.5	151.5	141.5
Social Worker	124.0	123.0	121.0	123.5	127.0
Instructional Specialist	34.0	34.0	35.0	35.0	34.0
Business Specialist	24.0	37.0	37.0	37.0	37.5
Technical Specialist	<u>283.7</u>	<u>305.0</u>	<u>298.0</u>	<u>300.0</u>	<u>300.0</u>
Specialists Total	643.7	674.0	664.5	672.0	666.0
Technician	123.0	126.0	127.0	127.0	122.0
Safety/Security Specialist	46.0	46.0	46.0	46.0	46.0
Career Center Specialist	25.0	25.0	25.0	25.0	25.0
Safety/Security Assistant	<u>116.5</u>	<u>116.5</u>	<u>116.5</u>	<u>116.5</u>	<u>115.5</u>
Technical Personnel Total	310.5	313.5	314.5	314.5	308.5
Teacher-Kindergarten	378.5	394.5	429.5	454.5	475.5
Teacher-Elementary (1-6)	3,533.0	3,522.5	3,522.8	3,538.9	3,613.6
Teacher Elementary-PE/Music/Art	457.4	627.4	638.6	647.2	662.6
Teacher-Middle School	1,390.4	1,388.5	1,399.8	1,402.9	1,392.2
Teacher-High School	2,511.8	2,500.1	2,493.0	2,463.3	2,446.4
Teacher-Special Education	2,735.6	2,725.3	2,719.2	2,757.0	2,772.2
Teacher-Reading	192.0	194.0	193.0	195.0	197.0
Teacher-Title I	0.5	0.5	0.5	2.0	0.0
Teacher-Elementary Art	160.0	3.3	3.3	3.3	3.3

School-Based vs. Nonschool-Based (continued)					
	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate	FY 2010 Approved
Teacher-GT Resource	64.0	66.0	68.0	68.0	69.0
Teacher-Instrumental Music	145.7	145.7	151.7	151.7	157.7
Teacher-Planetarium	4.5	4.5	4.5	4.5	0.0
Teacher-Professional Technical	327.4	322.5	320.6	326.1	325.0
Teacher-Work Experience Program	9.0	9.0	9.0	9.0	9.0
Teacher-Instructional Support	261.9	269.4	290.4	258.4	195.4
Guidance Counselor-Middle/High	338.0	335.0	338.0	335.5	322.0
Guidance Counselor-Elementary School	194.0	193.0	194.0	196.5	205.5
Librarian	233.5	232.5	233.5	237.5	239.0
Audiologist	15.5	15.5	15.5	15.5	14.5
Teacher-Staffing Reserve	146.9	150.0	184.5	168.5	172.1
Physical/Occupational Therapist	96.0	98.0	98.0	98.0	92.0
Teacher-Professional Technical Academy	56.7	62.7	65.0	63.7	64.2
Teacher-Alternative Education	212.3	222.7	222.4	209.3	207.8
Teacher-ESOL	75.0	73.5	78.0	82.0	85.5
Teacher-Professional Technical Projects	6.5	6.5	6.5	6.5	6.5
Teacher-Lab	<u>15.0</u>	<u>16.0</u>	<u>16.0</u>	<u>16.0</u>	<u>16.0</u>
Teachers Total	13,561.1	13,578.6	13,695.3	13,710.8	13,744.0
Instructional Assistant-Kindergarten	378.5	394.5	429.5	454.5	475.5
Instructional Assistant-General	354.8	348.0	346.8	291.7	296.6
Instructional Assistant-Special Education	1,251.0	1,268.0	1,319.0	1,336.0	1,427.0
Instructional Assistant-Alternative Education	0.0	6.0	12.0	15.0	11.0
Instructional Assistant-Specialized Program	38.0	38.0	38.0	18.0	16.0
Instructional Assistant-Staffing Reserve	<u>31.0</u>	<u>31.0</u>	<u>32.0</u>	<u>42.0</u>	<u>42.0</u>
Instructional Assistants Total	2,053.3	2,085.5	2,177.3	2,157.2	2,268.1
Public Health Training Assistant	264.0	268.0	275.5	289.0	289.5
Special Education Attendant	<u>127.0</u>	<u>125.0</u>	<u>138.0</u>	<u>133.0</u>	<u>134.0</u>
Specialized Assistants Total	391.0	393.0	413.5	422.0	423.5
Office Assistant-Elementary School	673.5	690.0	692.5	697.5	639.0
Office Assistant-Middle School	113.5	113.0	113.0	114.0	87.5
Office Assistant-Secondary	283.5	285.0	285.5	289.0	249.5
Office Assistant-Special Education	46.0	41.0	39.5	39.0	37.0
Program/Administrative Assistant	21.1	19.0	19.0	19.0	15.0
Technical Assistant-Department	<u>0.0</u>	<u>3.0</u>	<u>3.0</u>	<u>3.0</u>	<u>0.0</u>
Office Assistant Personnel Total	1,137.6	1,151.0	1,152.5	1,161.5	1,028.0
Tradesperson	37.0	37.0	40.0	40.0	40.0
Custodian	1,384.0	1,396.5	1,410.5	1,432.0	1,327.5
School-Based Total	20,144.2	20,264.1	20,504.1	20,552.0	20,439.6

Position Detail

School-Based vs. Nonschool-Based (continued)					
	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Estimate	FY 2010 Approved
NONSCHOOL-BASED					
Division Superintendent	1.0	1.0	1.0	1.0	1.0
Deputy Superintendent	1.0	1.0	1.0	1.0	1.0
Assistant Superintendent	16.0	16.0	17.0	17.0	16.0
Divisionwide Counsel	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Leadership Team Total	19.0	19.0	20.0	20.0	19.0
Assistant Principal	0.0	0.0	0.0	1.0	2.0
Director	53.5	55.5	53.5	53.5	42.5
Coordinator	<u>119.5</u>	<u>119.5</u>	<u>122.5</u>	<u>125.5</u>	<u>110.5</u>
Supervisors Total	173.0	175.0	176.0	179.0	153.0
Hearing Officer/Assistant	8.0	8.0	9.0	8.0	7.0
Executive Assistant	5.0	4.0	4.0	4.0	4.0
Auditor	4.0	4.0	4.0	4.0	4.0
Functional Supervisor	0.0	0.0	0.0	0.0	25.0
Instructional Specialist	96.0	101.0	103.0	102.0	84.0
Business Specialist	180.3	185.8	200.6	200.4	195.1
Technical Specialist	<u>221.2</u>	<u>226.7</u>	<u>223.7</u>	<u>225.7</u>	<u>223.7</u>
Specialists Total	514.5	529.5	544.3	544.1	542.8
Technician	135.1	133.1	131.6	133.6	128.6
Teacher-Instructional Support	18.0	19.0	19.0	20.0	25.0
Teacher-Professional Technical Academy	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Teachers Total	19.0	20.0	20.0	21.0	26.0
Program/Administrative Assistant	226.2	208.6	210.0	206.0	185.5
Technical Assistant-Department	<u>71.0</u>	<u>78.6</u>	<u>77.6</u>	<u>77.6</u>	<u>70.1</u>
Office Assistant Personnel Total	297.2	287.2	287.6	283.6	255.6
Tradesperson	463.5	471.0	471.0	471.0	466.0
Security Officer	<u>36.0</u>	<u>36.0</u>	<u>36.0</u>	<u>36.0</u>	<u>35.0</u>
Trades Personnel Total	499.5	507.0	507.0	507.0	501.0
Custodian	12.0	11.0	11.0	11.0	11.0
Field Custodian	13.0	13.0	13.0	13.0	13.0
Plant Operations Monitor	<u>12.0</u>	<u>12.0</u>	<u>11.0</u>	<u>11.0</u>	<u>11.0</u>
Custodial Personnel Total	37.0	36.0	35.0	35.0	35.0
Route Supervisor	33.0	33.0	35.0	35.0	35.0
Nonschool-Based Total	1,727.3	1,739.8	1,756.5	1,759.3	1,698.0

-- A --

AA - Associate of Arts
AASA - American Association of School Administrators
ABA/VB - Applied Behavioral Analysis/Verbal Behavior
ACE - Adult and Community Education
ADA - Americans with Disabilities Act
ADM - Average Daily Membership
ADP - Automated Data Processing
AFT - American Federation of Teachers
AIA - Alternative Instruction Arrangement
AIM - Achievement, Integrity, and Maturity
ALC - Alternative Learning Centers
AP - Advanced Placement
APE - Adaptive Physical Education
APQC - American Productivity and Quality Center
ARRA - American Recovery and Reinvestment Act
AS - Associate of Science
ASBO - Association of School Business Officials
ASP - Application Service Provider
ATC - Athletic Trainer, Certified
ATS - Assistive Technology for Students
ATOD - Alcohol, Tobacco, and Other Drug Use
AUT - Autism
AVID - Advancement Via Individual Determination
AYP - Adequate Yearly Progress

-- B --

BA - Bachelor of Arts
BART - Benchmark Assessment Resource Tool
BIAC - Superintendent's Business/Industry Advisory Council
BOS - Board of Supervisors
BPREP - Budget Preparation System
BPS - Position budgeting subsystem of BPREP
BRAC - Base Realignment and Closure
BS - Bachelor of Science

-- C --

CAD - Computer Aided Design
CASPS - County and School Procurement System
CATV - Cable Television
CBSS - Community-Based Summer School
CCMS - Central Control and Monitoring System
CD - Compact Disc
CEDSS - Comprehensive Emotional Disabilities Services Site
CEO - Chief Executive Officer
CETA - Changing Education through the Arts
CF - Construction Fund
CI - Community Index
CIO - Chief Information Officer
CIP - Capital Improvement Program
COLA - Cost-of-Living Adjustment

Acronym Index

COO - Chief Operating Officer
COV - Code of Virginia
CPP - College Partnership Program
CRPMP - Conflict Resolution and Peer Mediation Program
CSA - Comprehensive Services Act
CSIS - Central Student Information System
CSR/C - Title II Class Size Reduction/Coach
CTE - Career and Technical Education
CTS - Career and Transition Services
CY - Calendar Year

-- D --

DCCO - Department of Communications and Community Outreach
DHoH - Deaf/Hard-of-Hearing
DMO - Dental Maintenance Organization
DPDP - Departmental Professional Development Plans
DPPO - Dental Preferred Provider Organization
DRA - Developmental Reading Assessment
DSS - Department of Special Services
DVD - Digital Versatile Discs
DVS - Fairfax County Department of Vehicle Services

-- E --

eCART - Electronic Curriculum Assessment Resource Tool
eVA - Web-based purchasing system used by Virginia government
EAI - Enterprise Application Integration
ECT - Extra Curriculum Teacher
ED - Emotional Disabilities
EDP - External Diploma Program
EDSL - Educational Decision Support Library
EIP - Early Identification Program
EIRI - Early Intervention Reading Initiative
ELL - English Language Learners
ELP - Extended Learning Programs
EMTB - Emergency Medical Technician-Basic
EOC - End-of-Course
EPA - Environmental Protection Agency
EPO - Elect Choice Provider Organization
EQ - Education Quotient
ERFC - Educational Employees' Supplementary Retirement System of Fairfax County
ERP - Enterprise Resource Planning Project
ESL - English as a Second Language
ESOL - English for Speakers of Other Languages

-- F --

FAACS - Fixed Assets Accounting Control System
FAMIS - Financial Accounting Management Information System
FASTeam - Functional Applications Support Team
FCCPTA - Fairfax County Council of Parent Teacher Associations
FCERS - Fairfax County Employees' Retirement System
FCPS - Fairfax County Public Schools

FCPSnet - FCPS intranet service
FCSB - Fairfax County School Board
FDK - Full Day Kindergarten
FECEP - Family and Early Childhood Education Program
FICA - Federal Insurance Contribution Act (Social Security)
FLAP - Foreign Language Assistance Program
FLE - Family Life Education
FLI - Foreign Language Immersion
FLES - Foreign Language in Elementary Schools
FLSA - Fair Labor Standards Act
FMLA - Family and Medical Leave Act
FMMS - Facilities Maintenance Management System
F&NS - Food and Nutrition Services Fund
FRM - Free and Reduced-Price Meals
FS - Financial Services
FSA - Flexible Spending Accounts
FT - Full-Time
FTE - Full-Time Equivalent
FY - Fiscal Year

-- G --

GAA - Global Asset Allocation
GAAP - Generally Accepted Accounting Principles
GAE - General Adult Education
GASB - Governmental Accounting Standards Board
GED - General Education Development
GFOA - Government Finance Officers Association
GIS - Geographic Information System
GO - Graduate Outcome
G&SSP - Grants and Self-Supporting Programs Fund
GT - Gifted and Talented

-- H --

HIPAA - Health Insurance Portability and Accountability Act
HMO - Health Maintenance Organization
HR - Human Resources
HRIS - Human Resources Information System
HS - High School
HVAC - Heating, Ventilation, and Air Conditioning

-- I --

IA - Instructional Assistant
IB - International Baccalaureate
IBMYP - International Baccalaureate Middle Years Programme
IBNR - Incurred but not Reported
iCASPS - Online County and Schools Procurement System
IDEA - Individuals with Disabilities Education Act
IEP - Individualized Education Program
IMS - Instructional Management System
INS - Insurance Fund
IS - Instructional Services

Acronym Index

ISD - Instructional Services Department
IT - Information Technology
IT CSI - IT Continual Service Improvement
ITI - Office of Instructional Technology Integration
ITTS - Instructional Technology Training and Software

-- J --

JD - Juris Doctor (Doctor of Law)
JLARC - Joint Legislative Audit and Review Commission
JROTC - Junior Reserve Officers Training Corps

-- K --

KIT - Keep in Touch

-- L --

LAN - Local Area Network
LCI - Local Composite Index
LD - Learning Disabilities
LEAD Fairfax - Learning, Empowering, Assessing and Developing Leaders in Fairfax County Public Schools
LEED - Leadership in Energy and Environmental Design
LEP - Limited English Proficient
LSAF - Local School Activity Funds

-- M --

MA - Master of Arts
MAT - Master of Arts in Teaching
MBA - Master of Business Administration
M.Ed. - Master of Education
MLS - Master of Library Science
MOD - Moderate Retardation
MOD/SD - Moderate Retardation/Severe Disabilities
MR - Mild Retardation
MS - Middle School
MSA - Market Scale Adjustment
MSAOC - Minority Student Achievement Oversight Committee
MSC - Modified School Calendar

-- N --

NBCT - National Board Certified Teachers
NBPTS - National Board for Professional Teaching Standards
NCE - Noncategorical Elementary
NCLB - No Child Left Behind
NJROTC - Navy Junior Reserve Officers Training Corps
NVCC - Northern Virginia Community College

-- O --

OCR - Office of Community Relations
OEC - Office of Equity and Compliance

OEP - Office of Educational Planning
OPE - Office of Program Evaluation
OPEB - Other Post-Employment Benefits
OPM - Office of Payroll Management
OSHA -Occupational Safety and Health Act
OST - Office of Student Testing

-- P --

PAC - Preschool Autism Class
PBA - Positive Behavior Approach
PBIS - Positive Behavior Intervention and Support
PBS - Positive Behavior Support
PD - Physical Disability
PE - Physical Education
PHA - Public Health Attendant
Ph.D. - Philosophiae Doctor (Doctor of Philosophy)
PHTA - Public Health Training Assistant
PIMSTR - Pupil Master File
PLA - Department of Professional Learning and Accountability
PMOC - Project Management Oversight Committee
POS - Point of Service (Health Benefits Plan)
PPO - Preferred Provider Organization
PROC - Procurement Fund
PSAT/NMSQT™ - Preliminary Scholastic Assessment Test/National Merit Scholarship Qualifying Test
PT - Part-Time
PTA - Parent Teacher Association
PTO - Parent Teacher Organization
PTSA - Parent Teacher Student Association

-- R --

RFP - Request for Proposal
RI - Resource Index

-- S --

SACC - School-Age Child Care
SACS - Southern Association of Colleges and Schools
SAG - Student Achievement Goal
SASI - Student Information System
SAT - Scholastic Aptitude Test
SAWW - Schools Accredited with Warning
SBTS - School-Based Technology Specialist
SCA - Student Council Association
SCAC - Superintendent's Community Advisory Council
SD - Severe Disability
SDFY - Safe and Drug-Free Youth
SEA-STARs - Special Education Administrative System for Targeting and Reporting Success
SEER - Summary Exploratory Evaluation Reports
SEMS - Substitute Employee Management System
Serv-SAFE - Food Handler Certification
SFDC - Southeast Fairfax Development Corporation

Acronym Index

SFSF - State Fiscal Stabilization Funds
SLP - Student Learning Plan
SFSF - State Fiscal Stabilization Funds
SMHC - Strategic Management of Human Capital
SMS - Systems Management Server
SOF - School Operating Fund
SOL - Standards of Learning
SOQ - Standards of Quality
SPAC - Superintendent's Parent Advisory Council
SSEAC - Support Services Employees' Advisory Council
STAC - Superintendent's Teacher Advisory Council
STPC - Strategic Technology Planning Council
SULA - Step Up Language Arts
SUM - Step Up Math

-- T --

TB - Tuberculosis
TCS - Teacher Collaboration Service
TJHSST - Thomas Jefferson High School for Science and Technology
TLS - Transparent LAN Services
TPA - Technology Planning and Assessment
TSA - Total School Approach
TSIP - Technology Standards for Instructional Personnel
TSSpec - Technology Support Specialist
TTT - Time to Teach (elementary physical education, music, and art teachers)

-- U --

US - Unified Scale
USDA - United States Department of Agriculture

-- V --

VB - Verbal Behavior
VDOE - Virginia Department of Education
VEPGA - Virginia Energy Governmental Purchasing Association
VHSL - Virginia High School League
VI - Vision Impaired
VIP - Virginia Index of Performance
VLP - Volunteer Learning Program
VPI - Virginia Preschool Initiative
VRS - Virginia Retirement System
VSL - Virginia State Life Insurance

-- W --

WABE - Washington Area Boards of Education
WAHS - Woodson Adult High School
WAN - Wide Area Network
WASSC - Washington Area School Superintendents Council
WECEP - Work Experience Cooperative Education Program
WPFO - Work Performed for Others

24-7 Learning - An online resource that allows FCPS to extend learning beyond the traditional school day and beyond school facilities. It provides students with immediate access to their schools, their teachers, and the classes in which they are enrolled.

-- A --

Accrual Basis of Accounting - Revenues are recognized when earned and expenses are recognized when incurred.

Adult and Community Education Fund - This fund accounts for the Adult and Community Education program that provides lifelong literacy programs and educational opportunities for all Fairfax County residents.

Advanced Placement (AP) Program - An intensive program of college-level courses and examinations that provides high school students with an opportunity to earn advanced placement, college credit, or both, at participating universities and colleges across the country. The AP program bridges the transition from secondary school to college by offering students an opportunity to develop their academic strengths through rigorous curricula and challenging national examinations and by exposing them to academic experiences usually reserved for college students.

Advancement Via Individual Determination (AVID) - A program that meets the educational needs of underachieving students in middle and high school. Students are prepared to meet college entrance requirements and are taught academic strategies to use in their learning.

Advertised Budget - This is the second phase of the budget process and reflects the School Board's changes to the proposed budget. This budget is submitted by the School Board to the Fairfax County Board of Supervisors detailing proposed revenues, expenditures, and transfers for the coming fiscal year.

AIM Program - The AIM (Achievement, Integrity, and Maturity) Program serves expelled and excluded students. Students attending this program would not be served by any other education program and would be at greater risk for engaging in destructive behavior in the community.

Alternative Programs - A variety of intervention and support programs for students at risk for expulsion for inappropriate behavior, students conditionally expelled, and students whose adjustment to traditional education interferes with successful participation in general education.

American Productivity and Quality Center (APQC) - A member-based nonprofit founded in 1977 that provides benchmarking and best-practice research for approximately 500 organizations worldwide in all industries.

Americans With Disabilities Act (ADA) - A federal law that prohibits discrimination against individuals with disabilities and requires employers to provide reasonable accommodations to help those with disabilities in performing their jobs. An individual with a disability is defined by the ADA as a person with a serious physical or mental impairment that substantially limits a major life activity.

Appropriation - An expenditure level granted by the Board of Supervisors to the School Board to make expenditures and to incur obligations for specific purposes. Appropriation authorizations expire at the end of the fiscal year.

Approved Budget - The third and final phase of the budget process. The approved budget reflects all the adjustments approved by the School Board in May resulting from revised revenue, expenditures, membership, and other projections and is the budget implemented on the following July 1.

Glossary

American Recovery and Reinvestment Act (ARRA) - ARRA provides federal funding for economic stimulus and investment. A portion of ARRA funding is made available to FCPS directly as an increase to Title I and IDEA grants and through the Commonwealth of Virginia in the form of State Fiscal Stabilization Funds.

Average Daily Membership (ADM) - The aggregate membership of a school division divided by the number of days school is in session. ADM is a factor in the state funding formula.

-- B --

Balanced Budget - A budget for which expenditures are equal to income. Sometimes a budget for which expenditures are less than income is also considered balanced.

Baseline - The baseline budget includes funding to continue current educational and support programs.

Beginning Balance - Unexpended funds that may be used to finance expenditures during the current or upcoming fiscal year.

Bond - A written promise to pay a specified sum of money (called the principal) at a specified date in the future, together with periodic interest at a specified rate. Bonds are a form of long-term borrowing used for capital improvements and new construction.

Budget Reviews - Three times during the fiscal year (midyear, third quarter, and end of fiscal year) the current year budget is reevaluated based on current projections. Recommendations are made for School Board approval of funding adjustments on an exception basis to the current year budget and for consideration of emergency items.

Building Modifications - Facility improvements to include safety items and handicapped access improvements, as well as changes to existing facilities such as electrical updates, walls, or other functional improvements.

-- C --

Capital Equipment - Fixed assets valued above \$5,000, such as automobiles, furniture, instruments, etc.

Capital Expenditures - Repair or maintenance of facilities and grounds, including boiler repair, air conditioning units, carpet replacement, and the resurfacing of roads, parking lots, and play areas.

Capital Improvement Program (CIP) - The CIP is used as a basis for determining the timing and size of proposed bond referenda to be placed before the voters of Fairfax County. The primary source of funding for school construction projects is the sale of bonds authorized by the voters in these referenda.

Capital Projects Fund - Used to account for financial resources to be used in the acquisition or construction of school sites and buildings and other major capital facilities.

Carryover - The process by which certain funds for previously approved School Board commitments to pay for goods and services at the end of one fiscal year are reappropriated in the next fiscal year.

Categorical Aid - Funding targeted toward a specific student population or that fulfills a particular state or federal regulation.

Category A Special Education Programs - This includes Level 1 and Level 2 services for emotional disabilities and learning disabilities.

Category B Special Education Programs - This includes Level 1 and Level 2 services for autism, mild retardation, moderate retardation, physical disabilities, noncategorical, and severe disabilities.

Central Procurement Fund - This fund accounts for centrally procured orders for textbooks, supplies, and equipment. This is primarily a clearing account and does not increase the total budget of the school system.

Cluster - Clusters provide necessary support for schools and the community within the cluster. Each cluster includes three pyramids that consist of high schools and their feeder schools. Alternative schools and centers are aligned geographically within their appropriate cluster.

Community Use Funds - Funds collected from outside entities for use of FCPS' facilities during nonschool hours.

Construction Fund - The fund used to account for new schools, school additions, and other major capital improvements to school buildings.

Cost of Living Adjustment - An annual adjustment in wages to offset a change (usually a loss) in purchasing power.

Cost Per Pupil - The cost-per-pupil allocation provides an overall view of the cost of instructional programs that can be used to compare how school systems spend their funds. Identifying all direct and indirect costs associated with an instructional program and dividing by the unduplicated count of membership enrolled in the program determine the cost-per-pupil allocation.

Cost Per Service - The cost per service is calculated to show the cost of providing a specific type of educational service to a student.

County General Fund Transfer - The primary source of funds for FCPS.

-- D --

Division Plan - The school system's written commitment to the School Board's mission and priorities for FCPS. The plan includes School Board priorities, measures for evaluating the progress in meeting the priorities, and work plans for accomplishing the priorities. The Division Plan and progress reports are required by the state.

-- E --

eCART - A source for curriculum, resources, and assessments through a single web-based point of entry via FCPS 24/7 Learning.

E-Rate - Federal program sponsored by the Federal Communications Commission (FCC) to provide discounts for telecommunication services.

Educational Employees' Supplementary Retirement System of Fairfax County (ERFC) - The fund used to account for employees' retirement activities.

English for Speakers of Other Languages (ESOL) - The ESOL program helps limited English proficient students learn literacy and content concepts in order to function successfully in the general education program.

-- F --

Fairfax County Board of Supervisors (BOS) - The governing body of Fairfax County is the Board of Supervisors. One supervisor is elected to represent each of nine magisterial voting districts. The chairperson is elected at large. Each district is roughly equal in population.

Fairfax County Employees' Retirement System (FCERS) - The Fairfax County Employees' Retirement System is a mandatory retirement program, required by county ordinance, for full-time maintenance, custodial, food service, and transportation employees and less-than-full-time educational administrative/support employees.

Fairfax Framework - Addresses content standards that identify what all students should know and be able to do when they graduate from a Fairfax County Public School. These standards are knowledge-based and designed to prepare students fully for life in the workplace of the 21st century.

Family and Early Childhood Education Program (FECEP) - FECEP is a local, state, and federal funded program administered by the county Office for Children but staffed by FCPS employees. This program includes Head Start and the Virginia Preschool Initiative.

Family Life Education (FLE) - Program for students that includes education on human sexuality and reproduction; alcohol, tobacco, and other drug prevention; abuse prevention; and HIV/AIDS prevention education.

Federal Aid - Federal aid is budgeted by the federal government, for federal programs, a year in advance of actual use by the localities.

Fiscal Year (FY) - The FCPS fiscal year encompasses the 12 months beginning July 1 and ending the following June 30.

Flexibility Reserve - Funding appropriated and set aside to keep the current year's budget in balance in the event of fluctuations in student membership, weather, utility rates, bus maintenance charges, loss of state or federal aid, and fluctuations in compensation accounts.

Food and Nutrition Services Fund - The self-supporting fund used to account for all activities of the school food and nutrition services program.

Foreign Language in the Elementary School (FLES) - FLES is an approach to language learning that allows students to develop basic communicative skills in a language while reinforcing and enriching content in other disciplines. FLES instruction is proficiency-oriented. This means that there is a greater focus on meaningful and purposeful communication than on grammatical mastery. Students are encouraged first to understand and then to produce in the language. The target language is used by both teachers and students.

Foreign Language Immersion Program - Selected elementary and middle schools offer partial immersion programs in French, Spanish, Japanese, and German. Students acquire the foreign language while mastering the content curriculum.

Free and Reduced-Price Meals (FRM) - This program is required for participation in the federally funded school lunch program under the National School Lunch and Child Nutrition Acts. This program provides free or reduced-price meals to children determined to be eligible under the program, and supports the belief of the Fairfax County School Board that every school-age child should have an adequate lunch.

Full-Time Equivalent (FTE) - Method of calculating hourly or part-time employees on a full-time position basis.

Fund - As defined by the state auditor of public accounts, a group of accounts that are similar in nature (have similar activities, objectives, or funding sources).

Fund Balance - The excess of assets of a fund over its liabilities and reserves.

Fund Statements - Financial statements that display revenue, expenditures, transfers in, transfers out, and changes in fund balance for each of the ten School Board funds.

-- G --

General Education Program - The major educational programs that serve students in the core instructional areas, namely elementary, middle, and high school instruction.

Grants and Self-Supporting Programs Fund - This fund accounts for federal grants, state grants, private grants, and summer school.

Governmental Funds - FCPS Governmental Funds are comprised of Special Revenue Funds, Capital Projects Funds, and the School Operating Fund.

-- H --

HeadStart - A federal grant that provides a comprehensive child development program to children ages three to five years old from income-eligible families living in Fairfax County.

Health and Flexible Benefits Fund - The fund used to account for the administration of all health and dental care costs for employees. In addition, the fund provides for the payment of eligible health and dependent care expenses for employees enrolled in the flexible spending account program.

High School Academies - A center within an existing high school that offers advanced technical and specialized courses that successfully integrate career and academic preparation. Each academy emphasizes instruction in one or more career fields: communications arts, engineering and scientific technology, health and human services, or international studies and business.

-- I --

IMPACT II - A program of grants to teachers for innovative instructional ideas that is funded through the FCPS Education Foundation, Inc.

Individualized Education Program (IEP) - A written statement indicating the primary special education placement and related services a student with disabilities will receive. The IEP is developed mutually by the child's parents and by a team of FCPS specialists.

Insurance - The School Board provides insurance policies or self-insurance plans to cover specific liability risks of the Board, individual Board members, and employees. Certain coverages also are extended to volunteers, student teachers, and exchange teachers. School Board property is covered by an insurance policy with a large deductible.

Internal Service Funds - FCPS Internal Service Funds are comprised of the School Insurance Fund, the Health and Flexible Benefits Fund, and the Central Procurement Fund.

International Baccalaureate (IB) - The IB Program is an internationally recognized advanced academic program for 11th and 12th graders. This program provides college level course work in six academic areas and provides high school students with an opportunity to earn advanced placement, college credit, or both, at participating universities and colleges across the country.

Glossary

International Baccalaureate Middle Years Programme (IBMYP) - The IBMYP consists of a five-year program designed for grades 6 through 10 currently available in the Annandale, Mt. Vernon, Stuart, and South Lakes pyramids. Through school-wide curricular focus on the five areas of interaction, the program promotes communication and vertical articulation within the pyramid of schools to increase student achievement and increase the number of juniors and seniors enrolled in the International Baccalaureate courses.

-- J --

Junior Reserve Officers Training Corps (JROTC) - Program supported by the Navy, Army, Air Force, or Marines that provides a four-year, sequential program of instruction that emphasizes academic preparation, citizenship, leadership, character development, and the scope of the particular military branch. Currently seven schools offer this program which is available to all students in grades 9 through 12 at their specific school sites and to students who want to take advantage of pupil placement to enroll in the program.

-- L --

Leadership Team and Staff - Leadership Team and Staff is comprised of the Superintendent, Deputy Superintendent, all Assistant Superintendents, and the following staff members: Chief of Staff, Executive Assistant and Clerk to the School Board, Executive Staff Assistant, and an Administrative Assistant.

Level 1 Services - Level 1 services refers to the provision of special education and related services to children with disabilities for less than 50 percent of their instructional school day (excluding intermission for meals). The time that a child receives special education services is calculated on the basis of special education services described in the Individualized Education Program, rather than the location of services.

Level 2 Services - Level 2 services refers to the provision of special education and related services to children with disabilities for 50 percent or more of the instructional school day (excluding intermission for meals). The time that a child receives special education services is calculated on the basis of special education services described in the Individualized Education Program, rather than the location of services.

Local Composite Index (LCI) - The relative wealth index used by the state to equalize state aid to localities.

-- M --

Market Scale Adjustment - An annual adjustment in wages (also known as a cost of living adjustment) to offset a change (usually a loss) in purchasing power.

Membership - Another term for student enrollment.

Modified Accrual Basis of Accounting - Revenues are recognized when they become measurable and available and expenditures are generally recognized when the liability is incurred.

Multiple Disabilities - Students with multiple disabilities are served through special education programs that meet the students' individual needs.

-- N --

National Merit Scholarship Program - The National Merit Scholarship Program is a privately financed academic competition for recognition and scholarships that began in 1955. High school students enter the Merit Program by taking the PSAT/NMSQT™ - a test that serves as an initial screen of the more than one million entrants each year - and by meeting published entry and participation requirements.

New Resources - A term used to identify budget requests requiring additional resources above the baseline budget funding. These requests support the development of new programs to meet identified School Board goals.

No Child Left Behind (NCLB) - A 2001 federal law designed to improve student achievement and change the culture of America's schools.

Noncapital Equipment - Equipment with a useful life greater than one year and an acquisition value equal to or greater than \$500.

North TIER - The North TIER Partnership is a consortium of 15 school divisions in Northern Virginia and MHz NETWORKS. The Partnership is the recipient of a grant to provide professional development to teachers in the successful integration of technology into instruction.

-- O --

Other Operating Expenditures - A category of recurring expenses other than salaries and capital equipment costs that covers expenditures necessary to maintain facilities, collect revenues, provide services, and otherwise carry out departmental goals. Typical line items in this category are printing, travel, vehicle maintenance, and self-insurance.

Operational Expectations - While the Mission and Student Achievement Goals are the major drivers of what happens in the school system, the Board also has concerns about how the system operates. These Operational Expectations express those concerns to the Superintendent and staff. Continuous monitoring by the Board will provide the means for judging whether compliance with the Operational Expectations has been achieved.

-- P --

Pathways to the Baccalaureate Program - A program to encourage ESOL students to attend NVCC by guaranteeing acceptance at George Mason University upon completion of an associates' degree.

Preliminary Scholastic Assessment Test/National Merit Scholarship Qualifying Test (PSAT/NMSQT™) - The PSAT/NMSQT™ is a cosponsored program by the College Board and National Merit Scholarship Corporation. The PSAT/NMSQT™ assesses knowledge and skills developed through study in a wide range of courses as well as through experiences outside the classroom. Although the PSAT/NMSQT™ is not directly related to a specific high school curriculum, it is developed to reflect the kinds of academic experiences that teachers consider important. Schools administer the PSAT/NMSQT™ once a year in October.

Proposed Budget - A plan of financial operations submitted by the Superintendent to the School Board detailing proposed revenues, appropriations, expenditures, and transfers for the coming fiscal year. The proposed budget is the initial phase of the budget cycle.

--Q--

QUEST Program - An FCPS program to enhance and increase student diversity in advanced secondary school programs: Advanced Placement (AP), International Baccalaureate (IB), Honors, and Thomas Jefferson High School for Science and Technology (TJHSST).

-- R --

Ratio Positions - Personnel positions established by applying each school's student population to staffing standards approved by the School Board.

Glossary

-- S --

Safe and Drug-Free Youth (SDFY) Program - Focuses on violence and alcohol, tobacco, and other drug prevention for school-age children by creating and implementing prevention programs at the school level and by establishing school and community coalitions throughout the county. Prevention efforts focus on enabling schools and communities to meet prevention goals by providing a broad range of activities, support, training, and resources.

Salary Lapse - Annual salary and benefit savings from position turnover and vacancy.

SAT I and SAT II - The SAT is a widely used college admission test. The SAT measures verbal and mathematical reasoning abilities that students develop over time, both in and out of school, which are related to successful performance in college. The SAT II Subject Tests are designed to measure knowledge and the ability to apply that knowledge in specific subject areas.

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

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

School Other Post-Employment Benefits Trust Fund - This fund was established to implement the Governmental Accounting Standards Board (GASB) Statement No. 45. This standard addresses how the school system should account for and report costs related to post-employment health care and other non-pension benefits.

School-Age Child Care (SACC) - Sponsored by Fairfax County government's Office for Children, SACC provides school-based day care facilities for elementary school children before and after school.

Special Education Programs - Services provided for eligible students in preschool through grade 12 countywide. Specific programs include autism, deaf/hard-of-hearing, emotional disabilities, learning disabilities, moderately retarded and severe disabilities, physical and occupational therapy, physical disabilities, speech and language, and visual impairment.

Special Revenue Funds - FCPS Special Revenue Funds are comprised of the Food and Nutrition Services Fund, Grants and Self-Supporting Programs Fund, and Adult and Community Education Fund.

Staffing Standards - Per-student ratios used to allocate teachers, administrators, and other instructional staff to schools and centers.

Standard Allocations - Per-student ratios used to allocate textbooks, supplies, and other materials funds to schools.

Standards of Learning (SOL) - Objectives that are designated by the Virginia Board of Education as the student outcomes that are to result from the programs in the school. These standards are designated for all K-12 students.

Standards of Quality (SOQ) - The General Assembly and the Board of Education determine the SOQ for public schools in Virginia, as prescribed by the Code of Virginia. These standards are periodically revised and specify that each school division shall maintain schools that meet those requirements for accreditation prescribed by the Board of Education.

State Fiscal Stabilization Fund - The State Fiscal Stabilization Fund (SFSF) program is part of the American Recovery and Reinvestment Act of 2009 (ARRA). The program is intended to infuse funding that would allow states to restore planned budget reductions in public education. Funding will be appropriated only for a 2-year period. The 2009 Virginia General Assembly approved specific SFSF allocations for each school division for FY 2010.

Student Registration Services - Offers registration services to foreign students, language-minority students, exchange students, and tuition-paying students. Student registration also provides information to newcomers regarding FCPS procedures, requirements, and programs.

Summit - The Summit program provides intensive behavioral and academic interventions to build responsibility, positive relationships, and resilience in students who have been unsuccessful in their base school due to discipline problems.

-- T --

Technology Plan - The technology plan receives funding each year to support new initiatives or to provide continued funding for multiyear projects. Requests for technology funding are submitted to the Strategic Technology Planning Council (STPC) for review. The STPC presents recommendations to the Leadership Team and after discussion a technology plan is developed and submitted to the School Board for approval.

Therapy Services - Physical and occupational therapy services for special education students with physical and sensory disabilities who require additional support to benefit from their academic programs.

Title I - Provides flexible funding that may be used to provide additional instructional staff, professional development, extended-time programs, and other strategies for raising student achievement in high-poverty schools. FCPS uses Title I funding for assistance in language arts and math for low-achieving elementary students.

Title II A - Increases student achievement by elevating teacher and principal quality through recruitment, hiring, and retention strategies. The program uses scientifically based professional development interventions and holds districts and schools accountable for improvements in student academic performance.

Title II D - Improves student academic achievement through the use of technology in elementary and secondary schools. It is also designed to assist every student in becoming technologically literate by the end of 8th grade and to encourage the effective integration of technology resources and systems with teacher training and professional development.

Title III - Provides language instruction assistance for limited English proficient and immigrant students so they may meet the state Standards of Learning required of all students.

Title IV - Supports programs to prevent violence in and around schools; prevents the illegal use of alcohol, drugs, and tobacco by young people; and fosters a safe and drug-free learning environment that supports academic achievement.

Title V - Supports state and local efforts to implement promising education reform programs, provides a continuing source of innovation and educational improvement, helps meet the special education needs of at-risk and high-need students, and supports programs to improve school, student, and teacher performance.

Total School Approach - A comprehensive planning model that provides structure, clarity, standards, and support for school committees that design, implement, monitor, and evaluate the total school plan. Funds are provided to schools in the form of grants.

Glossary

Trust Funds - FCPS Trust Funds are comprised of the Educational Employees' Supplementary Retirement System of Fairfax County Fund and the School Other Post-Employment Benefits Trust Fund.

Turnover - Savings generated in the employee compensation accounts due to higher-paid, senior employees leaving the system and being replaced by lower-paid employees.

-- V --

Vacancy - Savings generated in the employee compensation accounts due to positions being unfilled for some period of time.

Vehicle Services (DVS) - The Fairfax County Department of Vehicle Services (formerly EMTA) is the county agency responsible for maintaining all FCPS bus and nonbus vehicles. FCPS pays for these services via interfund transfers.

Virginia High School League (VHSL) - A nonprofit organization composed of public high schools in the Commonwealth of Virginia. The league is a service organization whose purpose is to build better citizens through interscholastic activities such as athletics, drama, debate, forensics, and publications for students throughout Virginia.

Virginia Preschool Initiative (VPI) - A state grant that extends classroom time for children ages three to five years old who participate in the FECEP program.

-- W --

Washington Area Boards of Education (WABE) Guide - A statistical report comparing area school districts' salaries, budget, cost per pupil, and class sizes.

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