

Index

A

AAA Rating 101
Academic Achievement 123
Accounting Policies 57
Accreditation ratings 143
Accrual Basis of Accounting 108
Acknowledgements 27
Adaptive physical education services 138
Addressing the Board 9
Administration 28
Adult & Community Education 55, 93
Adult & Community Education Fund 16, 100
Advanced Placement (AP) 7
Advanced Studies Diploma 142. *See also*
 Graduation Requirements: Advanced Studies
 Diploma
Allocations 168
Alternative High Schools 171, 172
Alternative High Staffing Standards 166
Alternative Programs 176
Annual Facilities and Student Accommodation
 Plan 48
Annual Report on Student Achievement 48
Art 174
At-Risk Students 77
Audit 95
Authorized Positions 26, 131, 198
 Detail 198
 Full-Time Positions 131
 Nonschool-Based Positions 133
 Position Growth 132
Average Cost Per Pupil 135
Average Cost Per Pupil for Special Education 120
Average Daily Membership (ADM) 76
Awards vii

B

Band and String Programs 170
Basic Aid 75
Basis of Accounting 57
Basis of Presentation – Fund Accounting 57
Beginning Balance 74
Benchmarks 116
Benefit Rate Increases 25, 85
Board of Supervisors (BOS) 50, 51, 57, 101
Bond Sales 101
BPREP 56
BPS 56
Breakfast Program 95
Budget at a Glance
 Academic Excellence 4

 FCPS is Efficient 5
 Revenue 4
 Schools and Centers 4
 Student Growth 5
Budget Development 49
Budget Development Calendar 50
Budget Funds Overview
 School Board Funds 16
Budget Process 50
 Budget Development 49
 Budget Development Calendar 50
Budgetary Basis 57
Building Maintenance 54
Building Renewal 54
Buses 92
 County Services 91
Business Education 174

C

Capital Improvement Program 101
 Accounting Basis 104
 Addressing Unprecedented Growth through
 Bonds 103
 Impact on Operating Budget 103, 104
 Major Projects for FY 2003 105
Capital Outlay 91. *See also* Logistics: Capital
 Outlay
Career and transition services 138
Carryover Funding 53
Categorical Revenue Accounts
 Foster Home 78
 Wine Tax 78
Cathy Belter 11
Central Management 133
Central Procurement 55
Central Procurement Fund 16
Christian N. Braunlich 11
Citizen Involvement
 Citizens in the Budget Process 15
City of Fairfax Tuition 80
Claims Stabilization Reserve 109
Cluster Director 173
Combined General Fund 101
Community Index (CI) 122
Compensation 86
Computer Software 170
Construction 92
Construction Fund 16, 54, 85
Cost Per Pupil & Per Service 134
 Cost Per Service 136
 Detailed Costs Per Pupil 135
 MABE Comparative Costs Per Pupil 134

Index

Overview 134
Cost-Per-Pupil 135
Cost-Per-Pupil Ratios 134
Cost-Per-Service Ratios 135
Cost-Share Basis 135
Counselor 168
County General Fund 58
County Services 91. *See also* Logistics: County Services
Custodial Supplies 171

D

Daniel A. Domenech 14
Day School Tuition 80
Debate 172
Debt Service 55, 101
Debt Service Fund 16
Demographics 117, 120
Dental Care 109
Dental Maintenance Organization (DMO) 109
Dental Preferred Provider Organization (DPPO) 109
Department Chair Stipends 172
Department of Financial Services 50, 55
Department of General Services 108
Department of Human Resources 108
Department of Special Services (DSS) 52, 173, 176
Department of Vehicle Services 53
Dietary Guidelines 94
Dietitians 94
Division Organization 30
Division Superintendent 49, 173
Dropout Rate 123

E

E-Rate 54
Education Quotient (EQ) 122
Educational Employees' Supplementary Retirement Sy 16, 55
Electricity Budget 90
Elementary School Teacher Staffing Formulas 126
Elementary School Ratio 125
Elementary Staffing Standards (K-6) 147
Employee Benefits 88
Encumbrance Control Practices 56
Encumbrances 57
End-of-Course SOL Test 142
Energy Cost-Saving Measures 90
Energy Management Office 54

English for Speakers of Other Languages (ESOL) 78
Environmental Scans 48
EPO 109
Equipment 105
Equipment Funds Transfer 54
ERFC
Benefit Rate Increases. *See* Educational Employees' Supplementary Retirement Sy
Ernestine C. Heastie, Vice Chair 12
ESOL. *See* English for Speakers of Other Languages (ESOL)
ESOL Instruction. *See* English for Speakers of Other Languages (ESOL)
ESOL Services. *See* English for Speakers of Other Languages (ESOL)
Expansion Management Magazine 122
Expenditure Controls and Approval Policies 55
Expenditure Increase
Salary Adjustment 82
Expenditure Overview 82
Expenditures 24, 190
Benefit Rate Increases 25, 85
Extracurricular Activities 173

F

Facilities Services 55
Facilities Use 81
Fairfax County 101, 120
Fairfax County Board of Supervisors 101
Fairfax County School Board (FCSB) 58, 101
Family and Early Childhood Education Program (FECE 94
FAMIS 56
FCPS Strategic Targets 48
Federal Aid 79, 95
Individuals with Disabilities Education Act. *See* Individuals with Disabilities Education Act
Federal E-Rate 79
Federal Revenue 95
Federally Funded Excel 31
Field Trips 171
Financial Information and Reporting Practices 56
First Grade Reduced Ratio 31
Flexibility Reserve 52, 173
Flexible Spending Account 109
Focus 2004 Program 31
Focus Program 31
Food & Nutrition Services Fund
Family and Early Childhood Education Program (FECE 94
Registered Dietitians 94

Index

School-Age Child Care Programs 94
Food and Nutrition Services 55, 94
Food and Nutrition Services Fund 94
Food Services Center 95
Forensics 172
Fuel Oil and Natural Gas 90
Full-Day Kindergarten Programs 134
Full-Time Equivalent Employees (FTE) 131, 132
Fund Management Policies 55
FY 2004 Proposed Program Budget iii

G

General Education Standard Allocations 168
General Obligation Debt 101
General Services 55
Generally Accepted Accounting Principles (GAAP) 57
Gift Fund 57
Gifted and Talented Students 170
Gold Medal Award 122
Graduate Outcome (GO) 122
Graduation Requirements 142
Grants & Self-Supporting Fund 85
Grants & Self-Supporting Programs Fund 97, 98, 99, 100, 104, 106
Grants Reserve 52
Growth 117
Guidance 172

H

Half-Day Kindergarten 134
Health & Flexible Benefits Fund 16
 Accrual Basis of Accounting 110
Health and Flexible Benefits 55, 93
Health Benefits
 Employer, Employee, and Retiree Contributions 109
Health Care 109
Health Claims 109
Health Occupations 174
HealthChoice (POS) 109
High School Ratio 129
High School Staffing Standards (9-12) 156
High School Teacher Staffing Formulas 130
HMO 109
Hourly Salaries/ Supplements 87
Human Resources 55

I

ImpactAid 79
Incentive Accounts

At-Risk 77
 Lottery 77
Incentive Revenue Accounts 77
 At-Risk Students 77
 Primary Class Size K-3 77
Indigent Students 173
Indirect Costs 135
Individual Education Plan (IEP) 138
Individuals with Disabilities Education Act 79
Individuals with Disabilities Education Act (IDEA) 138
Industrial Technology 174
Information Technology 55
Instructional Materials and Supply 168
Instructional Programs 31
Instructional Services 55, 168, 173
Instructional Staffing Trends 117
Instructional Supplies 168, 169, 171, 176
Instructional Support Program Costs 135
Insurance 55, 108
Insurance Fund 16
Integrated Technology Plan 48
Integrated Technology Services 138
Internal Service Fund 108, 110
International Baccalaureate (IB) 31
Intervention and Support Program 169, 171
Introduction
 Acknowledgments 27
 Budget at a Glance 4
 Budget Highlights 17
 Citizen Involvement 15
 Expenditure Highlights 24
 FCPS: An Overview 6
 Major Funds 16
 Revenue Highlights 21
 School Board 9
 Superintendent's Letter 2
 Vision 3
Isis M. Castro 10
It's Academic 172

J

Jane K. Strauss, Chairman 13
Judith (Tessie) Wilson 14

K

Kathy L. Smith 13
Kaye Kory 12
Kindergarten Snacks 95

L

Leadership Team 51, 53, 55
Legal Authority 58
Level 1 Services 138
Level 2 Services 138
Library Materials 171
Literary Fund 101
Literary Magazine 180
Live Materials 171
Local Composite Index (LCI) 76
Local Fund Revenue 80
Logistics 89
Lottery 77

M

Magnet Program 31
Major Job Types 133
Manatee Accounting System 172
Mandated Assessments 143
Marketing Education 174
Materials and Supplies. *See* Logistics: Materials and Supplies
Matthew Wansley 14
Maximum Class Size Cap 125
Meals on Wheels 94
Median Family Income 121
Median Household Income 121
Median Sale Price 121
Membership Growth 25, 83
Membership Growth - Costs of Growth 25, 83
Membership History and Projections 118
Metropolitan Area Boards of Education (MABE) 6, 134
Middle School Ratio 127
Middle School Staffing Standards 151
Middle School Teacher Staffing Formulas 128
Miscellaneous Revenue 81
Mission 3
Modes 138
Modified Accrual Basis of Accounting 96, 98, 100
Modified School Calendar 31
Music 170
Mychele B. Brickner 11

N

National Athletic Trainers Association 173
National Merit Scholarship 123
National School Lunch and Child Nutrition Acts 94, 95

New Construction Projects 105
Newspaper 172
Noncapital Equipment 171
Nonschool-Based Positions 132, 133
Northern Virginia Training Center 80

O

Office of Benefit Services 108
Office of Budget Services (OBS) 50, 51, 55, 56
Office of Design and Construction Services 102
Office of Food and Nutrition Services 94
Office of Plant Operations 171
Office of Professional Technical Studies 173
Office of Supply Operations 55
Operating Expenditures 82
 Benefit Rate Increases 25, 85
 Compensation 86
 Detail 190
 Expenditure Overview 82
 Expenditures by Category 86
 Logistics 89
 Membership Growth 25, 83
 Salary Adjustment 82
 Transfers 85, 91
Operating Fund 16, 54, 72
Operating Fund Costs 135
Operating Fund Disbursements 72
Operating Fund Expenditures Transfers
 Transfers 85
Operating Fund Positions 30
Operating Revenue 73
 Beginning Balance 74
 City of Fairfax Tuition 80
 Day School Tuition 80
 Definition of Terms 76
 Detail 188
 Federal Aid 79
 Revenue Overview 73
 Sales Tax 79
 State Aid 75
 Transfers In - County General Fund 74
 Tuition, Fees, and Other 80
Organization
 Division Organization 30
Organization of the FY 2004 Proposed Budget iii
Other Funds
 Grants & Self-Supporting Programs Fund 97, 98, 99, 100, 104, 106

P

Per-Pupil 169, 176

Per-Pupil Rates 168
 Personal Identification Number (PIN) 95
 Planetarium 168
 Planetarium 168
 Planning Process 48
 Key Elements of the Planning Process 48
 Police 172
 Policies and Practices 52
 Accounting Policies 57
 Encumbrance Control Practices 56
 Expenditure Controls and Approval Policies 55
 Financial Information and Reporting Practices 56
 Fund Management Policies 55
 Legal Authority 58
 School Board Policies and Practices 52
 Transfers Between Budget Accounts Practices 56
 Position Growth Policy 53
 Position Policies 53
 Position Reallocation Policy 53
 Postage 172
 Preferred Provider Organization (PPO) 109
 Premiums Paid 109
 Preschool Home-Based Program 119
 Preschool services 138
 Privatized Services 91. *See also* Logistics:
 Privatized Services
 Professional Technical Studies 173
 Professional Technical Studies and Academy 174
 Program Improvements 132
 Project Excel 31
 Proposed Expenditures
 Authorized Positions 26
 Proposed Revenue Sources 21, 22, 23, 24, 25
 Public Hearings 9

Q

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

R

Ratio-Based Formulas 125
 Reading Teacher 168
 Registered Dietitians 94
 Regular Business and Special Meetings 9
 Related Services 138
 Remediation Activities 143
 Replacement Vehicles 91
 Resource Index (RI) 122
 Revenue 188

City of Fairfax Tuition 80
 English for Speakers of Other Languages (ESOL) 78
 Facilities Use 81
 Federal Aid 79
 Federal E-Rate 79
 Impact Aid 79
 Local Fund Revenue 80
 Miscellaneous Revenue 81
 Other Fees 80
 Other Tuition 80
 Sale of Equipment 81
 Sales Tax 79
 Special Education – Individuals with Disabilities 79
 Student Fees 80
 Thomas Jefferson High School for Science and Techn 78
 Revenue Breakdown by Source 73
 Revenue Overview 73
 Revenue Sources 21. *See also* Revenue Sources
 Rita S. Thompson 13
 Robert E. Frye, Sr. 12

S

Salaries 86
 Salary Adjustment 82
 Salary Increase Policies 53
 Salary Scales 53, 182
 Sale of Equipment 81
 Sales Tax 79
 Scholastic Achievement (SAT) Scores 123
 Scholastic Achievement Test (SAT) 6
 School Activity Fund 57
 School Board 9, 49, 51, 52, 55, 56
 School Board Funds 16
 Adult & Community Education Fund 16
 Central Procurement Fund 16
 Construction Fund 16
 Debt Service Fund 16
 Educational Employees' Supplementary Retirement Sy 16
 Health & Flexible Benefits Fund 16
 Insurance Fund 16
 Operating Fund 16
 School Board Meetings 9
 School Board Salaries 9
 School Construction 55
 School Construction Fund. *See* Capital Improvement Program: School Construction Fund
 School Materials Reserve 52
 School Organization 30

- Cluster I 32
- Cluster II 34
- Cluster III 36
- Cluster IV 38
- Cluster V 40
- Cluster VI 42
- Cluster VII 44
- Cluster VIII 46
- Instructional Programs 31
- Operating Fund Positions 30
- Schools and Centers 31
- School-Age Child Care Program 94
- School-Based Positions 132
- School-Based Staffing 124
- Schoolwide Achievement Index (SAI) 48
- Secondary Disability Areas 138
- Selected Special Instructional Programs 31
- SOL 143
- SOL tests 143
- SOQ Operations Cost Per Pupil 76
- Special Education 176
- Special Education Centers 171, 172
- Special Education Operating Plan 48
- Special Education Services 137
 - Membership 138
- Special Education Staffing Standards 161
- Special Education Standard Allocations 176
- Special Needs 127
- Special Needs Program 31
- Special Revenue 98
- Special Revenue Fund 96, 100
- Special Services 55
- Staff Development 171
- Staffing 125
 - Elementary Staffing 125
 - High Staffing 129
 - Middle School Staffing 127
- Staffing Formulas 124
- Staffing Reserve 52
- Staffing Standards, Alternative High 166
- Staffing Standards, Elementary 147
- Staffing Standards, High (9-12) 156
- Staffing Standards, Middle 151
- Staffing Standards, Other Secondary (7-8) 155
- Staffing Standards, Other Secondary (9-12) 160
- Staffing Standards, Special Education 161
- Staffing Trends. *See also* Trends: Instructional Staffing Trends
- Stamps 172
- Standard Diploma 142
- Standards of Accreditation (SOA) 48, 143
- Standards of Learning (SOL) 48, 142, 143
- Standards of Quality (SOQ) Accounts 75
- State Aid 75
 - Categorical Revenue Accounts 77
 - Retirement, Group Life Insur., Social Security 75
 - Special Education 75
- State K-3 Reduced Ratio Program 31
- State-Mandated Staffing Ratios 139
- Strategic Targets Reserve 52
- Strategic Technology Planning Council (STPC) 53
- Stuart D. Gibson 10
- Student Achievement 117. *See also* Trends: Student Achievement
- Student Fees 80
- Student Membership 117
- Students Eligible for Free or Reduced Price Lunch 120
- Success by Eight. *See* Program Growth: Success by Eight
- Success by Eight Program 31
- Summer School 93
- Superintendent 50, 51
- Superintendent of Schools 14
- Superintendent's Office 52
- Superintendent's Reserve 52
- Supplemental Staffing 129
- Supplements 177
 - Drama Coach 177
 - Elementary 177
 - High 178
 - Coach 178, 179, 180
 - Debate 180
 - Drama 178
 - Forensics 180
 - It's Academic 180
 - Literary Magazine 180
 - Newspaper 179
 - SCA Advisor 179
 - Student Activities 178
 - Testing Coordinator 181
 - Yearbook 179
 - Literary Magazine 177
 - Middle 177
 - Newspaper Advisor 177
 - Safety Patrol Advisor 177
 - SCA Advisor 177
 - Testing Coordinator 177
 - Yearbook Advisor 177

T

- Targets 3
- Taxing Authority 101

Technology Plan 53
Telephone Budget 90
Testing Coordinator 177
Textbook 176
Textual Materials 168, 171
Theater/Dance 174
Therapy Services 138, 176
Thomas Jefferson High School for Science and
Techn 78, 80, 171
Time Series Comparison 134
Time-Out Room Program 31
Trade and Industrial Education 174
Transfers 91
Transfers Between Budget Accounts Practices 56
Transfers In - County General Fund 74
Transportation
County Services 91
Replacement Vehicles 91
Transportation Costs 135
Trends 117
Demographics 120
Enrollment Growth 117
Membership History and Projections 118
SAT Scores. *See also* SAT Scores
Student Achievement 122
Trends Affecting our Schools 117
Tuition, Fees, and Other 80
Day School Tuition 80
Turnover 86

U

United Parcel Service 172
United States Department of Agriculture 95
United States Department of Agriculture and the
De 94
Utilities 54, 89. *See also* Logistics: Utilities
Utilities Budget 89

V

Vacancy 87
Vehicle and Bus Replacement 54
Verified Credits 142
Virginia Department of Education 143
Virginia High School League 173
Virginia Standards of Learning. *See also* Stan-
dards of Learning
Vision 3
Mission 3
Targets 3
Vision Program 78
Vocational Educational Programs 176

W

Wine Tax 78
Woodson High School Complex 95
Workers' Compensation 108