



Appendix

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Elementary Staffing Standards (K-6)

Position Descriptions	Contract Length (Days)	Fairfax County School Board Staffing Standards		State Accreditation Staffing Standards	
		Personnel	Criteria	Personnel	Criteria
Principal	260.0	1.0	Per school	0.5 1.0	299 or fewer students 300 or more students
Assistant Principal	219.0	1.0 2.0 3.0	600 – 949 students or 38 more classroom teacher/instructional assistant positions 950 – 1,299 students or 76 more classroom teacher/instructional assistant positions 1,300 students or 114 more classroom teacher/instructional assistant positions	0.5 1.0	600 – 899 students 900 or more students
Classroom Teacher					
Kindergarten	193.0	1.0	Per 28 students (maximum class size) with assistant 3 hours per day	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.
Grade 1	193.0	1.0	Per 25 students (maximum class size)		
Grades 2 – 3	193.0	1.0	Per 25 students. Maximum class size of 30 excluding special education Level 2 and centers. The staffing formula adds one-half of the special education Level 2 and center membership to the general education membership computations.		

Elementary Staffing Standards (K-6)

Position Descriptions	Contract Length (Days)	Fairfax County School Board Staffing Standards		State Accreditation Staffing Standards	
		Personnel	Criteria	Personnel	Criteria
Grades 4 – 6	193.0	1.0	Per 27 students. Maximum class size of 30 excluding special education Level 2 and centers.		
Special Program Ratio's					
a. Grade 1	193.0	46 schools are staffed at a pupil-teacher ratio of 15.5:1			
b. K-3 Initiative	193.0	42 schools are designated with a maximum class size of 22, 23, 24, or 25 to meet the state's K-3 Initiative.			
c. Success by Eight	193.0	17 schools are designated with a ratio of 22.5:1 for grades K-2			
d. Project Excel	193.0	22 schools are designated with an all-day kindergarten (maximum class size 22:1) plus an extended school day learning component that is decided on a school-by-school basis. (Parklawn and Weyanoke partial phase-in.)			
e. Federally Reduced Class Size	193.0	32 schools receive 1.0 additional teacher position above the school's staffing formula, except West Springfield and Kings Park each receive 2.0.			
f. Special Needs	193.0	32 elementary schools are designated as special needs and staffed with the following ratios:			
1. Kindergarten		Pupil-teacher ratio of 24:1 (maximum class size) with assistant 3 hours per day			
2. Grades 1–3		Pupil-teacher ratio of 21:1			
3. Grades 4–6		Pupil-teacher ratio of 23:1			
GT/Center	193.0	1.0 Per 26 students (Grade 3) 1.0 Per 27 students (Grades 4-6)			
Librarian	193.0	1.0 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
Psychologist	Various	1.0 2,000 students			Standards of Quality do not mandate a ratio, however, related services must be provided.

Elementary Staffing Standards (K-6)

Position Descriptions	Contract Length (Days)	Fairfax County School Board Staffing Standards		State Accreditation Staffing Standards	
		Personnel	Criteria	Personnel	Criteria
Social Worker	Various	1.0	2,200 students		Standards of Quality do not mandate a ratio, however, related services must be provided.
General Music/ Physical Education	193.0	1.0	One teacher is allocated for each 8.8 teachers (9.7 in Project Excel schools) assigned to general education K-6, gifted and talented, and special education Level 2 classes.		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) Professional positions include the following teachers: kindergarten, grades 1 – 6, Level 2 special education, gifted and talented, FECEP, preschool, Magnet, Focus, Intervention Support Program (ISP), Title I, learning disabilities resource, ESOL, Time to Teach (TTT), reading, speech and language; along with elementary guidance counselors, librarians, assistant principals, and principals. Each special needs school receives an additional 0.5 office support position.	Part-time 1.0	299 or fewer students 300 or more students
School Based Technology Specialist (SBTS)	260.0	0.5 1.0	1,499 or fewer students 1,500 or more students		
Custodian	260.0	3.0 – 9.0	Per school Number is based on a formula that considers student membership, square footage of the permanent building, number of temporary buildings, student enrollment, teaching stations, and community use of facilities		The school plant and grounds shall be kept safe and clean. Custodial services shall be available as necessary for health and safety. Students and staff share in responsibility for care of buildings and grounds.
Art Teacher	193.0	Approximately 3 hours of instruction monthly per class			Standards of Quality do not mandate a ratio, however, related services must be provided.
Elementary Guidance Counselor	193.0	1.0	550 students or less per school	1.0	500 or more students per each 100 students or major fraction thereof, one hour of elementary guidance is to be provided. The counselor shall have proper certification and endorsement.

Elementary Staffing Standards (K-6)

Position Descriptions	Contract Length (Days)	Fairfax County School Board Staffing Standards		State Accreditation Staffing Standards	
		Personnel	Criteria	Personnel	Criteria
English for ^{1/} Speakers of Other Languages (ESOL) Teacher	193.0	1.0 1.0 1.0 1.0	29.2 LA level students 29.2 A level students 42.5 B1 level students 82.5 B2 level students		Federal and state guidelines mandate instructional support in English for limited English proficient students.
Gifted and Talented Itinerant Teacher	193.0		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	193.0		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	193.0	1.0 2.0	999 or fewer students 1,000 or more students		Standards of Quality require that students who are unable to read the materials necessary for instruction shall receive additional instruction in reading.
School Resource Teacher	193.0		Assigned by the deputy superintendent to individual schools based on program needs.		* See footnote.
Title I Teacher	193.0		Assigned to Title I schools which are selected according to the percentage of students from low-income families. Students in those schools are assigned to special classes based on academic needs for special assistance.		No state standards. The Fairfax County School Board staffs this program in accordance with federal guidelines.
Instructional Assistant	190.0		Allocated by the deputy superintendent to individual schools based on program needs.		* See footnote.

*Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.

^{1/} One of the FY 2004 budget adjustments includes reducing the teacher staffing for the ESOL program. Reductions will be made on a formula basis across all grade levels. The new ESOL ratios are not reflected in the staffing standards.

Middle School Staffing Standards (7-8)

Position Descriptions	Contract Length (Days)	Fairfax County School Board Staffing Standards		State Accreditation Staffing Standards	
		Personnel	Criteria	Personnel	Criteria
Principal	260.0	1.0	Per school	1.0	Per school (must be employed on a 12-month basis).
Assistant Principal	219.0	2.0 3.0	Per school If 1,300 students or more	1.0 2.0 3.0 4.0	600 – 1,199 students 1,200 – 1,799 or more students 1,800 – 2,399 students 2,400 – 2,999 students
		Includes students in special education Level 2, formerly self-contained classes			
Guidance Director	260.0	1.0	Per school	At least one guidance position must be an 11-month contract.	
Guidance Counselor	203.0	1.0	300 students	1.0	For the first 400 students. One period of counseling is to be provided for each additional 80 students or major fraction thereof.
		Includes students in special education Level 2, formerly self-contained classes			
		One of the FY 2004 budget reductions includes the elimination of the 0.5 rounding factor for guidance counselors. This results in a ratio range of 264 to 348 students per guidance counselor.			
Guidance Administrative Assistant		See office personnel staffing		* See footnote	
Librarian	198.0/193.0	1.0 2.0	999 or fewer students 1,000 or more students	0.5 1.0 2.0	299 or fewer students 300 to 999 students 1,000 or more students
		Includes students in special education Level 2, formerly self-contained classes			
		Principal assigns office support to library from school's clerical allocation.		A library administrative assistant position shall be provided when enrollment reaches 750 students.	
Classroom Teacher/ Professional Technical Studies Teacher	193.0/198.0	Core Classes General education membership times 5 (class periods) divided by 137.5 (Regular Maximum Teacher Load) or 134.5 (Special Needs Maximum Teacher Load). Noncore Classes General education membership times 2 (class periods) divided by 142.5 (Regular Maximum Teacher Load) or 139.5 (Special Needs Maximum Teacher Load).		Middle level school teachers with a seven-period day may teach 30 class periods per week, provided all teachers with more than 25 class periods per week have one period per day unencumbered of any teaching and/or supervisory duties for instructional planning. Middle level school teachers shall teach no more than 750 student periods per week; however, physical education and music teachers may teach 1,000 student periods per week. Teachers of block programs with no more than 120 student periods per day may teach 30 class periods per week.	

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Middle School Staffing Standards (7-8)

Position Descriptions	Contract Length (Days)	Fairfax County School Board Staffing Standards		State Accreditation Staffing Standards	
		Personnel	Criteria	Personnel	Criteria
Teacher (continued)		Mainstream Classes Special Education Level 2 and ED center membership times 3 (approximate class periods) divided by 142.5 (Regular Maximum Teacher Load) or 139.5 (Special Needs Maximum Teacher Load). Conflict Resolution Each middle school receives an additional 0.5 teacher position to provide assistance in developing and/or maintaining programs to deal with academic support and behavior monitoring for potentially disruptive students.		Provided that 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, 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.	
Office Personnel	260.0	1.0	Middle administrative assistant II	1.0	599 or fewer students
	260.0	1.0	Guidance administrative assistant I		
	219.0	1.0	Financial technical assistant I/II		
	199.0	1.0	Educational technical assistant I/II		
	199.0	1.0	Office assistant		
		Schools are provided funding for 145 days of part-time office assistance.		This equivalent of one full-time additional office assistant position shall be provided for each additional 600 students beyond 200 students.	
		Additional office assistant positions are added when student membership meets the following requirements:			
		+0.5	1,215 – 1,349 students		
		+1.0	1,350 – 1,484 students		
		+1.5	1,485 or more students		
	199.0	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		

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Middle School Staffing Standards (7-8)

Position Descriptions	Contract Length (Days)	Fairfax County School Board Staffing Standards		State Accreditation Staffing Standards	
		Personnel	Criteria	Personnel	Criteria
School-Based Technology Specialists (SBTS)	260.0	0.5 1.0	1,499 or fewer students 1,500 or more students		
Custodian	260.0	7.0 - 13.0	Per school Number is based on a formula that considers student membership, square footage of the permanent building, number of temporary buildings, student enrollment, teaching stations, and community use of facilities.		The school plant and grounds shall be kept safe and clean. Custodial services shall be available as necessary for health and safety.
English for ^{1/} Speakers of Other Languages (ESOL) Teacher	193.0	<u>Language</u> 1.0 1.0 1.0 1.0	12.5 LA level students 16.5 A level students 25.5 B1 level students 60.5 B2 level students <u>Content</u> (Teachers for science, math and social studies modified for ESOL students.) 1.0 1.0 1.0		Federal guidelines mandate instructional support services in English for limited English-proficient students.
Instrumental String Teacher	193.0		Assigned according to enrollment in program. Approximately 135 students per teacher.		Standards of Quality do not mandate a ratio; however, related services must be provided.
Instrumental Band Teacher	193.0		Band teachers are assigned from a school's regular ratio positions.		
Reading Teacher	193.0	1.0	Per school Glasgow and Sandburg Middle Schools receive 2.0 reading teachers.		Standards of Quality require that students who are unable to read the materials necessary for instruction shall receive additional instruction in reading.
Planetarium	193.0	0.5	Per school with a planetarium		* See footnote.
Title I Teacher	193.0		Assigned to schools which are selected according to percentage of students from low-income families. Students in those schools are assigned to special classes based on academic needs for special assistance.		No state standards. The Fairfax County School Board staffs this program in accordance with federal guidelines.

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^{1/} One of the FY 2004 budget adjustments includes reducing the teacher staffing for the ESOL program. Reductions will be made on a formula basis across all grade levels. The new ESOL ratios are not reflected in the staffing standards.

Middle School Staffing Standards (7-8)

Position Descriptions	Contract Length (Days)	Fairfax County School Board Staffing Standards		State Accreditation Staffing Standards	
		Personnel	Criteria	Personnel	Criteria
Vocational Work Experience Coop. Education Program (WECEP) Teacher	218.0	According to need for cooperative work instruction		* See footnote.	
Psychologist	Various	1.0	2,000 students	Standards of Quality do not mandate a ratio; however, related services must be provided.	
Social Worker	Various	1.0	2,200 students	Standards of Quality do not mandate a ratio; however, related services must be provided.	
Safety and Security Assistant	190.0	1.0	Per school	* See footnote.	

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Other Secondary Staffing Standards (7-8)

		Fairfax County School Board Staffing Standards		State Accreditation Staffing Standards	
Position Descriptions	Contract Length (Days)	Personnel	Criteria	Personnel	Criteria
Subschool Assistant Principal	260.0	1.0	Per subschool	1.0 2.0 3.0	600 – 1,199 students 1,200 – 1,799 students 1,800 – 2,399 students
Librarian/Assistant Librarian	198.0/193.0	Assignments based on design of school for Robinson and Lake Braddock Secondary Schools. Hayfield Secondary School is based on membership.		0.5 1.0 2.0	299 or fewer students 300 to 999 students 1,000 or more students
Library Office Assistant	199.0	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	219.0	2.0	Per subschool	1.0	599 or fewer students
Guidance Administrative Assistant	260.0	1.0	Per subschool	The equivalent of one full-time additional office personnel person shall be provided for each additional 600 students beyond 200.	
Finance Technical Assistant	219.0	1.0	Per subschool		
Office Personnel	199.0	Schools designated as having students with special needs receive an additional position when student membership meets the following requirements: 0.5 999 or fewer students 1.0 1,000 or more students The middle school level of secondary schools are allocated 45 days of part-time office support assistance.			

High School Staffing Standards (9-12)

Position Descriptions	Contract Length (Days)	Fairfax County School Board Staffing Standards		State Accreditation Staffing Standards	
		Personnel	Criteria	Personnel	Criteria
Principal	260.0	1.0	Per school	1.0	Per school (must be employed on a 12-month basis).
Assistant Principal	260.0/219.0	3.0 4.0 5.0 6.0	1,999 or fewer students 2,000 – 2,299 students 2,300 – 2,599 students 2,600 or more students	1.0 2.0 3.0 4.0	600 – 1,199 students 1,200 – 1,799 students 1,800 – 2,399 students 2,400 – 2,999 students
		Includes students in special education Level 2, formerly self-contained classes			
Academy Assistant Principal	260.0	1.0	Academies with four or more nonratio vocational teaching positions.	* See footnote.	
Director of Student Activities	260.0	1.0	Per school	* See footnote.	
Department Chairperson	193.0	Thomas Jefferson High School for Science and Technology receives 2.7 positions.		* See footnote.	
Guidance Director	260.0	1.0	Per school	At least one guidance position must be an 11-month contract.	
Guidance Counselor	203.0	1.0	270 students	1.0	For the first 350 students. One period counseling is to be provided for each additional 70 students or major fraction thereof.
		Includes students in special education Level 2, formerly self-contained classes			
		One of the FY 2004 budget reductions includes the elimination of the 0.5 rounding factor for guidance counselors. This causes a ratio range of 251.7 to 291.8 students per counselor.			
PTS Academy Guidance Counselor	218.0	Academies receive additional guidance counselors based on the number of nonratio teaching positions.		* See footnote.	
Career Center Assistant	190.0	1.0	Per school	* See footnote.	
Assistant Student Activities Director	193.0	0.5	Per school	* See footnote.	
Librarian	218.0	1.0	Per school	0.5	299 or fewer students
Assistant Librarian	193.0	1.0	Per school	1.0 2.0	300 – 999 students 1,000 or more students
		Principal assigns office support from school's office support allocation		A library secretary position shall be provided when enrollment reaches 750 students.	
Safety and Security Specialist	194.0	1.0	Per school	* See footnote.	
		In addition, one community liaison is provided to Fairfax High School.			

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High School Staffing Standards (9-12)

Position Descriptions	Contract Length (Days)	Fairfax County School Board Staffing Standards		State Accreditation Staffing Standards	
		Personnel	Criteria	Personnel	Criteria
Classroom Teacher, Professional Technical Studies (PTS) Teacher, Band Director	193.0/Various	Core Classes General Education Membership times 6 (class periods) divided by 142.5 (Regular Maximum Teacher Load) or 139.5 (Special Needs Maximum Teacher Load). English Classes General Education Membership divided by 120 (Regular Maximum Teacher Load). Mainstream Classes Special Education Level 2 and ED center membership times 4 (approximate class periods) divided by 142.5 (Regular Maximum Teacher Load) or 139.5 (Special Needs Maximum Teacher Load). Thomas Jefferson General Education Membership times 6 (class periods) divided by 133.4 (Regular Maximum Teacher Load). All special needs high schools receive an additional 1.0 teacher position.		Secondary school teachers shall teach no more than 750 students per week; however, physical education and music teachers may teach 1,000 student periods per week. 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.	
Academy Teacher	218.0	Same as general education except academy courses are staffed on an average ratio of 20:1.		Same as Fairfax County Public Schools.	
Planetarium Teacher	193.0	0.5	Per school with a planetarium	* See footnote.	
Office Personnel	260.0	1.0	Guidance administrative assistant	The equivalent of one full-time additional office support person shall be provided for each additional 600 students beyond 200 students.	
	260.0	1.0	High/Secondary administrative assistant		
	260.0	1.0	Office assistant		
	260.0	1.0	Educational technical assistant III/IV		
	219.0	1.0	Finance technical assistant		
	199.0	3.0	Office assistant ^{/1}		
	219.0	1.0	Administrative Assistant ^{/1}		
	199.0	0.5	Guidance office assistant		
	199.0	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			

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^{/1} Phase-in of reclasses; the position count will vary.

High School Staffing Standards (9-12)

Position Descriptions	Contract Length (Days)	Fairfax County School Board Staffing Standards		State Accreditation Staffing Standards	
		Personnel	Criteria	Personnel	Criteria
Office Personnel (continued)			Subschool configuration (Chantilly, Centreville, Edison, Mount Vernon, South Lakes, and Westfield) receive the following position allocations:	* See footnote.	
	260.0	1.0	High/Secondary administrative assistant		
	260.0	1.0	Guidance administrative assistant		
	260.0	1.0	Office assistant II		
	260.0	1.0	Educational technical assistant		
	219.0	1.0	Finance technical assistant II/III/IV		
	219.0	4.0	Subschool administrative assistant I		
	219.0	1.0	Administrative assistant		
	199.0	1.0	Office assistant (includes 0.5 guidance)		
			Schools with subschool configurations also receive additional position(s) when student membership meets the following requirements:		
		+0.5	2,200 – 2,499 students		
		+1.0	2,500 – 2,799 students		
		+1.5	2,800 – 3,099 students		
			Schools are provided funding for 45 days of part-time clerical assistance.	* See footnote	
	199.0		Schools designated as having students with special needs receive additional position(s) based on student membership.		
		+0.5	999 or fewer students		
		+1.0	1,000 or more students		
School-Based Technology Specialists (SBTS)	260.0	0.5	1,499 or fewer students		
		1.0	1,500 or more students		
Custodian	260.0	12.5 – 24.5	Per school	Students and staff share responsibility for care of buildings.	
			Based on a formula which considers student membership, square footage of the permanent building, number of temporary buildings, square footage of temporary buildings, teaching positions, and community use of facilities.	The school plant shall be kept safe and clean. Custodial services shall be available as necessary for health and safety.	

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High School Staffing Standards (9-12)

Position Descriptions	Contract Length (Days)	Fairfax County School Board Staffing Standards		State Accreditation Staffing Standards	
		Personnel	Criteria	Personnel	Criteria
English for ^{1/} Speakers of Other Languages (ESOL) Teacher	193.0	<u>Language</u> 1.0 12.5 LA level students 1.0 16.5 A level students 1.0 25.5 B1 level students 1.0 60.5 B2 level students <u>Content</u> (Teachers for science, social studies, and math modified for ESOL students.) 1.0 12.5 LA level students 1.0 16.5 A level students 1.0 25.5 B1 level students			Federal and state guidelines mandate instructional support in English for limited-English proficient students.
Instrumental String Music Teacher	193.0	Assigned according to enrollment in the music program. Approximately 135 students per teacher. Band teachers are assigned from a school's regular ratio positions.			Standards of Quality do not mandate a ratio; however, related services must be provided.
Reading Teacher	193.0	1.0	Per school Thomas Jefferson High School for Science and Technology does not receive a position.		Standards of Quality require that students who are unable to read the materials necessary for instruction shall receive additional instruction.
Laboratory Teacher	193.0		Thomas Jefferson High School for Science and Technology has 14.0 positions		* See footnote.
Vocational Work Experience Coop. Education Program (WECEP) Teacher	218.0		Assigned according to need for cooperative work instruction.		
Title I	193.0		Assigned to schools which are selected according to percentage of students from low-income families. Students in those schools assigned to special classes based on academic needs for special assistance.		No standards. The Fairfax County Public School Board staffs this program in accordance with federal guidelines.
Psychologist	Various	1.0	2,000 students		Standards of Quality do not mandate a ratio; however, related services must be provided.
Social Worker	190.0	1.0	2,200 students		Standards of Quality do not mandate a ratio; however, related services must be provided.
Safety and Security Assistant		3.0	Per school Thomas Jefferson High School for Science and Technology has 2.0 positions. Chantilly, Woodson, and West Potomac High Schools have 4.0 positions.		* See footnote.

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^{1/} One of the FY 2004 budget adjustments includes reducing the teacher staffing for the ESOL program. Reductions will be made on a formula basis across all grade levels. The new ESOL ratios are not reflected in the staffing standards

Other Secondary Staffing Standards (9-12)

Position Descriptions	Contract Length (Days)	Fairfax County School Board Staffing Standards		State Accreditation Staffing Standards	
		Personnel	Criteria	Personnel	Criteria
Principal	260.0	1.0	Per school	1.0	Per school (must be employed on a 12-month basis).
Associate Principal	260.0	1.0	Per school	* See footnote.	
Assistant Principal for Administrative Services	260.0	1.0	Per school	* See footnote.	
Subschool Assistant Principal	260.0	1.0	Per subschool	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
Assistant Principal	209.0	Assigned according to need.		* See footnote.	
Media Specialist	260.0	1.0	Per school	0.5	299 or fewer students
				1.0	300 – 999 students
				2.0	1,000 or more students
Assistant Librarian	193.0	Assignments based on design of school for Robinson and Lake Braddock Secondary Schools. Hayfield Secondary is based on membership.			
	199.0	1.0	Per library/media center for Robinson and Lake Braddock Secondary Schools.	A library administrative assistant shall be provided when enrollment reaches 750 students.	

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Special Education Staffing Standards

Position Descriptions	Contract Length (Days)	Fairfax County School Board Staffing Standards		State Accreditation Staffing Standards	
		Personnel	Criteria	Personnel	Criteria
Principal	260.0	1.0	Each center for MOD/SD, hearing impaired, emotionally disabled, elementary physically disabled, and special vocational education.	* See footnote.	
Assistant Principal I	260.0	1.0	50 or more teacher/instructional assistant/ attendant positions.	* See footnote.	
Technology Services Resource	218.0	1.0	75 students		
Adaptive Physical Education					
Elementary	193.0	1.0	One-tenth of a position is allocated for every 2.0 Level 2 teachers of students with autism, hearing impairments, moderate retardation/severe disabilities, physical disabilities, and vision impairments.		
Secondary	193.0	1.0	One period (.17 position) is allocated for every 2.0 Level 2 teachers of students with autism, hearing impairments, moderate retardation/severe disabilities, physical disabilities, mild retardation, and vision impairments.		
Itinerant	193.0	1.0	24 students		
Occupational/Physical Therapist	193.0	1.0	24:1 without assistant 36:1 with assistant		
Office Personnel	Varies	Each 8.5 teachers assigned to a center – minimum 1.5 positions. Includes ratio teachers, preschool Level 2 classroom teachers, audiologists, psychologists, social workers, and occupational/physical therapists. Additional funds to hire temporary office support personnel are provided based on the size of the center.		* See footnote.	
Attendant Summer School Special Education	190.0	Assigned to programs to MOD/SD and physically disabled students, as shown below.		* See footnote.	
Teacher and Assistant		Assigned at the pupil-teacher/assistant ratio required for the type of disability.		* See footnote.	
Teachers and Instructional Assistants	193.0	Teachers and instructional assistants in Level 2 classrooms and centers are staffed at the same level unless otherwise indicated. The numbers shown are caps on maximum class size, not ratios.		The summer school program shall be administered by local authorities and shall be equal in quality to that offered during the regular school term.	

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Special Education Staffing Standards

Position Descriptions	Contract Length (Days)	Fairfax County School Board Staffing Standards		State Accreditation Staffing Standards	
		Personnel	Criteria	Personnel	Criteria
Autism					
Level 2	193.0	1.0	6.5 students with assistant	1.0	6 students
				1.0	8 students with assistant
Level 1 School-Based	193.0		FCPS does not staff Level 1 autism teachers on a school-by-school basis.	1.0	24 students
Level 1 Itinerant	193.0	1.0	16.5 students ^{1/}		No specific ratio defined for itinerant Level 1 services.
Emotionally Disabled					
Level 2	193.0	1.0	10 students with assistant	1.0	8 students
				1.0	10 students with assistant
Level 1 School-Based	193.0	1.0	24 students	1.0	24 students
Level 1 Itinerant	193.0	1.0	16.5 students ^{1/}		No specific ratio defined for itinerant Level 1 services.
Hearing Impaired					
Level 2	193.0	1.0	8.5 students with assistant	1.0	8 students
				1.0	10 students with assistant
Level 1 School-Based	193.0		FCPS does not staff hearing impaired resource teachers on a school-by-school basis.	1.0	24 students
Level 1 Itinerant	193.0	1.0	12.5 students ^{1/}		No specific ratio defined for itinerant Level 1 services
Learning Disabled					
Elementary					
Level 2	193.0	1.0	15 students or fraction thereof	1.0	8 students
	193.0	1.0	Instructional assistant for first 15 Level 2 students and 1.0 for each additional 10 students or fraction thereof.	1.0	10 students with assistant
Level 1	193.0	1.0	15 students or fraction thereof	1.0	24 students
Secondary					
Level 2 ^{2/}	193.0	1.0	For the first 30 students, staffing is done at the 1:10 ratio with an assistant. For all students above 30, staffing is done at 1:8 without an instructional assistant.	1.0	8 students
				1.0	10 students with assistant
Level 1	193.0	0.5	12 students or fraction thereof	1.0	24 students
Mild Retardation					
Level 2	193.0	1.0	8 students without an assistant	1.0	8 students
		1.0	10 students with an assistant	1.0	10 students with assistant

1/ Level 1 itinerant teacher ratios are lower than state standards for school-based Level 1 teachers to allow time between schools. Some FCPS itinerant staff serve up to six schools.

2/ One of the FY 2004 budget reductions includes reducing the teacher and instructional assistant staffing in the learning disabilities programs in secondary schools. Reductions will be made on a formula basis across all secondary schools. The new secondary LD ratios are not reflected in the staffing standards.

Special Education Staffing Standards

Position Descriptions	Contract Length (Days)	Fairfax County School Board Staffing Standards		State Accreditation Staffing Standards	
		Personnel	Criteria	Personnel	Criteria
Moderate Retardation (MOD)					
Level 2	193.0	1.0	10 students with assistant	1.0 1.0	6 students 8 students with assistant
Level 1	193.0		FCPS does not staff for Level 1 MOD services.		No ratio defined.
Severely Disabled (SD)					
Level 2	193.0	1.0	8 students with assistant	1.0 1.0	6 students 8 students with assistant
Level 1	193.0		FCPS does not staff for Level 1 SD services.		No ratio defined.
Noncategorical					
Level 2	193.0	1.0	10 students with assistant		The Virginia staffing standards do not include “noncategorical” services. FCPS staffs at the highest level allowed for special education services.
Level 1	193.0		FCPS does not staff for Level 1 noncategorical services.		
Physically Disabled					
Level 2	193.0	1.0	8.5 students with assistant	1.0 1.0	8 students 10 students with assistant
Level 1 School-Based	193.0		FCPS does not staff resource teachers for physically impaired students on a school-by-school basis.	1.0	24 students
Level 1 Itinerant	193.0	1.0	16.5 students ^{/1}		No ratio.
Preschool					
School-Based	193.0	1.0	8 students with assistant	1.0	8 students with assistant
Combined School-Based and Home Resource	193.0			1.0	10 students
Home Resource and Level 1	193.0	1.0	12 students	1.0	12 students
Speech and Language – Impaired					
Level 1 School-Based	193.0	1.0	68 students	1.0	68 students
Vision Impaired					
Level 2	193.0	1.0	8 students with assistant	1.0 1.0	6 students 8 students with assistant

1/ Level 1 itinerant teacher ratios are lower than state standards for school-based Level 1 teachers to allow time between schools. Some FCPS itinerant staff serve up to six schools.

Special Education Staffing Standards

Position Descriptions	Contract Length (Days)	Fairfax County School Board Staffing Standards		State Accreditation Staffing Standards	
		Personnel	Criteria	Personnel	Criteria
Related Services ^{/2} Adaptive Physical Education					
Elementary	193.0	0.1	Every 2 teachers of Level 2 students with autism, hearing impairments, MOD/SD, mild retardation, physical disabilities, and vision impairments.	See footnote. ^{/3}	
Secondary	193.0	0.17	Once class period for every 2 teachers of Level 2 students with autism, hearing impairments, MOD/SD, mild retardation, physical disabilities, and vision impairments.	See footnote. ^{/3}	
Center-Based	193.0	1.0	Assigned according to center membership and level of need for students with hearing impairments, MOD/SD, and physical disabilities.	See footnote. ^{/3}	
Itinerant	193.0	1.0	16 students	See footnote. ^{/3}	
Career and Transition					
Center-Based	193.0	1.0	7 students	See footnote. ^{/4}	
School-Based				See footnote. ^{/4}	
Academies, Enclave Support, Physical Disabilities, Transition Liaison, and Job Placement Services	193.0	1.0	60 special education students with autism, emotional disabilities, hearing impairments, mild retardation, multiple handicaps, physical disabilities, and vision impairments.		

^{/2} 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.

^{/3} Virginia state standards define “physical education” as including special physical education, adapted physical education, movement education, and motor development. FCPS terms all special physical education services provided as “adaptive physical education.” Physical education services, specially designed if necessary, must be made available to every child with a disability. No specific staffing standards are defined.

^{/4} Virginia state standards require provision of a coordinated set of activities to promote movement from school to post-school activities, including 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.

Special Education Staffing Standards

Position Descriptions	Contract Length (Days)	Fairfax County School Board Staffing Standards		State Accreditation Staffing Standards	
		Personnel	Criteria	Personnel	Criteria
School-Based (continued)					
Building Maintenance, Office Technology Procedures, and Work Awareness and Transition Services	193.0	1.0	25 special education students with autism, emotional disabilities, hearing impairments, mild retardation, multiple handicaps, physical disabilities, and vision impairments.		
Itinerant Assessment and Liaison				See footnote. ^{/4}	
Integrated Technology Services					
Itinerant	193.0	1.0	75 students	See footnote. ^{/5}	
Therapy Services					
Itinerant	193.0	1.0	24 students	See footnote. ^{/6}	

^{/4} Virginia state standards require provision of a coordinated set of activities to promote movement from school to post-school activities, including 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.

^{/5} 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.

^{/6} Therapy services include physical and occupational therapy services. Virginia state standards define physical and occupational therapy as services provided by a qualified physical or occupational therapist or under the supervision of a qualified or occupational therapist. No specific staffing standards are defined.

Alternative High Staffing Standards

Position Descriptions	Contract Length (Days)	Fairfax County School Board Staffing Standards		State Accreditation Staffing Standards	
		Personnel	Criteria	Personnel	Criteria
Principal	260.0	1.0	Per school	1.0	Per school (must be employed on a 12-month basis).
Assistant Principal (12 month)	260.0	1.0	Per school	1.0	600 – 1,199 students
Department Chairperson	260.0	Not provided.			
Guidance Director	260.0	1.0	Per school	At least one guidance position must be on an 11-month contract.	
Guidance Counselor	203.0	1.0	270 students	1.0	For the first 350 students. One period of counseling is to be provided for each additional 79 students or major fraction thereof.
Assistant Student Activities Director		Not provided			
Librarian/Assistant	218.0	1.0	Per school	0.5	299 or fewer students
				1.0	300 – 999 students
				2.0	1,000 or more students
Safety and Security Specialist	194.0	1.0	Per school	* See footnote.	
Safety and Security Assistant	190.0	1.5	Per school	* See footnote.	
Classroom Teacher	193.0	Maximum teacher load is 60.5 credit hours per teacher.		See high school standards.	
Office Personnel	260.0	1.0	Educational administrative assistant III	1.0	599 or fewer students
	260.0	1.0	Guidance/ADP administrative assistant II	The equivalent of one full-time additional office personnel shall be provided for each additional 600 students beyond 200 students.	
	219.0	1.0	Finance technical assistant		
	199.0	1.0	Office personnel		
	199.0	1.0	Educational office assistant		
Custodian	260.0	4.0-8.0	Per school	The school plant shall be kept safe and clean. Custodial services shall be available as necessary for health and safety. Students and staff share responsibility for care of buildings and grounds.	

*Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.

Alternative High Staffing Standards

Position Descriptions	Contract Length (Days)	Fairfax County School Board Staffing Standards		State Accreditation Staffing Standards	
		Personnel	Criteria	Personnel	Criteria
English for Speakers ^{1/} of Other Languages (ESOL) Teacher	193.0	<u>Language</u> 1.0 12.5 LA level students 1.0 16.5 A level students 1.0 25.5 B1 level students 1.0 60.5 B2 level students <u>Content</u> (Teachers for science, social studies, and math modified for ESOL students.) 1.0 12.5 LA level students 1.0 16.5 A level students 1.0 25.5 B1 level students			Federal and state guidelines mandate instructional support in English for limited English proficient students.
Instrumental String Music Teacher	193.0	Not provided			Standards of Quality do not mandate a ratio; however, related services must be provided.
Reading Teacher	193.0	Not provided			Standards of Quality require that students who are unable to read the materials necessary for instruction shall receive additional instruction.
Vocational Work Experience Coop. Education Program (WECEP) Teacher	218.0	Assigned according to need for cooperative work instruction			* See footnote.
Title I		Not provided			No state standards. The FCPS School Board staffs this program in accordance with federal guidelines.
Psychologist	Various	1.0	2,000 students		Standards of Quality do not mandate a ratio; however, related services must be provided.
Social Worker	Various	1.0	2,200 students		Standards of Quality do not mandate a ratio; however, related services must be provided.

* Virginia state standards require provision of support services necessary for the efficient and cost-effective operation and maintenance of schools.

^{1/} One of the FY 2004 budget adjustments includes reducing the teacher staffing for the ESOL program. Reductions will be made on a formula basis across all grade levels. The new ESOL ratios are not reflected in the staffing standards.

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. School principals have the ultimate authority for the appropriation of funds to each individual instructional program.

The per-pupil rates for instructional supplies and textual materials are developed by Instructional Services. Allocations to schools for instructional supplies were developed based on needs assessments for FY 2004. Allocations to schools for textual materials are based on current costs and reflect the state-required adoption cycle.

The FY 2004 instructional supply and textbook allocation to each school and center has been reduced by 15 percent and funding will be set aside in a central management account. After an assessment of the revenue and expenditure trends is completed prior to the FY 2004 midyear budget review, a determination will be made to either return the funds to the schools and centers or reallocate to address other school system needs. The textbook rates were adjusted to reflect a \$5.0 million reduction for FY 2004.

General Education Standard Allocations

Instructional Supplies

Allocations to schools for instructional supplies were developed based on needs assessments for the 2003-2004 school year.

The per-pupil classroom supply allocation includes funding for routine school supplies, maps and globes; computer software is budgeted centrally. These funds are budgeted within instructional supplies. Schools that have an Intervention and Support Program receive an additional per-pupil allocation for supplies based on an average of eight students.

	Elementary	Middle	High	TJHSST
Per-Pupil Classroom Supply Allocation	\$40.00	\$40.00	\$40.00	\$40.00
Each Reading Teacher	\$444.40	\$444.40	\$444.40	
Each Elementary Guidance Counselor	\$456.50			
Planetarium Supplies			\$1,328.00	\$1,328.00
Small School Allocation				
Enrollment < 400	\$1,500.00			
Enrollment 400-600	\$1,000.00			
Basal Material & Texts	\$70.63	\$84.11	\$88.08	\$104.89
Noncapital Equipment	\$8.00	\$8.00	\$10.00	\$10.00
Per-Pupil Library Materials Allocation	\$21.52	\$21.52	\$21.52	\$21.52
Electronic Resources Library Allocation	\$1,600.00	\$2,500.00	\$5,400.00	\$5,400.00

General Education Standard Allocations

Computer Software

Funding for instructional computer software for schools is budgeted at Instructional Services. These funds are calculated at a rate of \$2.50 per pupil to purchase divisionwide subscription services, software images for computers, and software upgrades to enhance the instructional program.

Music

Based on enrollment in the elementary band and string programs, \$11.50 will be allocated to schools on a per-pupil basis to purchase band and orchestra instruction books. Funding for general music textbooks is provided for in the basal materials and texts funding formula.

Programs for Gifted and Talented Students

An additional allocation for gifted and talented programs is provided to each school based on school membership:

School-based programs	\$1.00 per student
Center-based programs	\$21.00 per student

General Education Standard Allocations

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. Schools that have an Intervention and Support Program will receive an additional per-pupil allocation for texts based on an average of eight students. The textbook rates were adjusted to reflect a \$5.0 million reduction systemwide.

School-Based Staff Development

All schools, alternative high schools, and special education centers receive baseline funding of \$750. 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.

Noncapital Equipment

Schools are allocated funds for noncapital equipment to expeditiously replace equipment with a per item replacement cost of less than \$500. The cost estimates for consumable equipment were based on current prices and program needs. These funds are budgeted within instructional supplies.

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.

Library Materials

Library funding is used to maintain up-to-date collections of print, nonprint and on-line materials that are resources for student learning.

Custodial Supplies

Custodial supply funding is centralized in the Office of Plant Operations, Department of Facilities and Transportation Services. Each school or center is provided an allocation in the central account based on enrollment, staffing, square footage, community use, prior expenditures, and other factors. A portion of the allocation, 3 to 5 percent depending on student enrollment, will be budgeted at the school or center.

Field Trips

Field trips for student orientation are budgeted in the transportation office for a four-hour field trip for rising first, sixth or seventh, and ninth graders to allow these students to visit their new school. Student orientation funds are also budgeted at Thomas Jefferson High School for Science and Technology.

General Education Standard Allocations

Department Chair Stipends

Middle schools:

7 stipends @ \$1,000 each

High school membership of:

Less than 1,500	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.

Other

Allocations to all schools will be made for the purpose listed on the following chart. For FY 2004, elementary and middle schools receive 10 percent of the postage allocation to purchase stamps or United Parcel Services items. The remaining 90 percent is centralized. Funding to support the purchase of accounting materials for the local school activity funds is provided to all schools.

	Elementary	Middle	High
Per Pupil			
Postage	\$2.07	\$5.41	\$9.37
Office Personnel Overtime	\$3.00	\$3.00	\$3.00
Per School			
Hourly Guidance Office Personnel		\$10,452	\$10,452
Debate/Forensics/Newspaper			\$2,722
"It's Academic"			\$109
Police Security for Athletic Events			\$6,483
Accounting Materials (Based on school membership)			
Membership: < 600	\$150	\$175	\$300
> 600	\$200	\$175	\$300
> 800	\$225	\$300	\$300
> 1,600			\$440
> 2,100			\$490
> 3,500			\$530

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 more creative teaching
- Reallocate to schools for temporary office personnel to assist with unique requirements which cannot be supported by individual school budgets

Funding in the amount of \$280,000 is included in the budget for the Instructional Services for indigent students who want to participate in string and band music programs at the elementary, middle, and high school levels.

Membership fees of \$43,165 are budgeted centrally for the Virginia High School League and the National Athletic Trainers Association.

Each cluster director and the assistant superintendent for the Department of Special Services are provided reserve accounts. These funds are allocated to the schools and special education centers throughout the year to meet unprogrammed requirements. In addition, a reserve is provided for the Division Superintendent to fund unbudgeted requirements divisionwide.

Flexibility Reserve

Elementary and middle schools receive additional funding based on per-student ratio of \$2.39. This allocation is provided to be used for equipment, technology support, librarian per diem, and hourly office personnel.

Middle School Professional Technical Studies

Instructional supplies allocations listed below reflect the request submitted by the Office of Professional Technical Studies.

Instructional Supplies	Per-Pupil Allocation
Business and Information Technology	\$15.00
Industrial Technology	\$12.60
Eye Protection Devices	\$2.25
Family & Consumer Sciences	\$26.00

General Education Standard Allocations

High School Professional Technical Studies and Academy

Instructional supplies allocations listed on the following chart reflect the requests submitted by the Office of Professional Technical Studies.

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
Health and Medical Sciences	
Health Assistants/Veterinary Assistants	
Single Period	\$18.50
Double Period	\$39.10
Practical Nursing/Dental Careers	\$62.00
Eye Protection Devices	\$2.25
Industrial Technology	\$16.80
Eye Protection Devices	\$2.25
Marketing Education	\$13.60
Academy Computer Related	\$41.96
Academy Noncomputer Related	\$13.60
Music (Academy Courses)	
Computer Related	\$41.96
Noncomputer Related	\$17.50
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)	\$2.25

General Education Standard Allocations

Instructional Supplies (continued)	Per-Pupil Allocation
Single Period	\$14.10
Double Period	\$29.57
Triple Period	\$41.67
Family & Consumer Sciences	
Block Program	\$46.00
All Other Classes	\$27.00

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

New School

Four new elementary schools open in FY 2004:

Andrew Chapel
Lorton Station
Island Creek
Northeast Centreville

The following special allocations are provided to each new school:

Part-time office assist.	first year only--\$2,635 (40 days)
Per diem for librarian	first year only--\$6,105 (20 days)
Staff development	first year only--\$88,462
Instructional supplies	first year only--\$42,000
Textbook materials	first year only--\$102,000
Noncapital equipment	first year only--\$8,400
Library materials	first year only--\$129,000
Music instruments	first year only--\$111,000

Special Education Standard Allocations

Instructional supplies are allocated on a per-pupil basis, except for the alternative programs, therapy services, and vocational educational programs, which are allocated on a per-teacher basis. A portion of the instructional supplies and textbook allocations is used to provide classroom materials similar to those used in the regular education program but appropriate to each handicapping condition.

The remainder of the allocation is used to provide materials unique to the special education program such as assistive computer software, talking dictionaries, raised line paper, book holders, and other special items.

All centers receive the full per-pupil allocation in the center's budget. For self-contained classroom and resource services, a portion of the funding is centralized in the Department of Special Services to facilitate supplemental instructional purchases and training of special education instructors. The other portion, calculated as a per-teacher allocation of \$131.52, is transferred to the school. This applies to teachers of students in the disability areas of emotional disability, hearing impairment, learning disability, mild retardation, noncategorical, and physical disability. The per-teacher rate for students in the disability areas of autism and moderate retardation/severe disabled is \$222.22.

Special Education Standard Allocations

Per Pupil Allocations	Level 1		Level 2	
	Supplies	Textbooks	Supplies	Textbooks
Autism (Elem)	\$21.77	\$14.51	\$125.17	\$83.44
Autism (Sec)	\$21.77	\$14.51	\$141.49	\$94.33
Emotional Disability (Elem)	\$18.14	\$18.14	\$72.56	\$72.56
Emotional Disability (Elem. Center)	N/A	N/A	\$136.05	\$136.05
Emotional Disability (Sec)	\$18.14	\$18.14	\$111.11	\$111.11
Emotional Disability (Sec. Center)	N/A	N/A	\$183.67	\$183.67
Hearing Impaired	\$71.11	\$17.78	\$87.07	\$58.05
Learning Disabled (Elem)	\$15.78	\$10.52	\$23.95	\$15.96
Learning Disabled (Sec)	\$20.68	\$13.79	\$29.93	\$19.96
Mild Retardation (Elem)	N/A	N/A	\$54.42	\$36.28
Mild Retardation (Sec)	N/A	N/A	\$57.14	\$38.10
Moderate Retardation/Severely Disabled	N/A	N/A	**\$123.35	**\$30.84
Moderate Retardation/Severely Disabled	N/A	N/A	***\$87.07	***\$21.77
Noncategorical	N/A	N/A	\$35.38	\$23.58
Physically Disabled (Elem)	*\$57.14	*\$38.10	\$87.07	\$58.05
Physically Disabled (Sec)	*\$57.14	*\$38.10	\$54.42	\$36.28
Preschool	N/A	N/A	\$163.26	\$40.82
Speech and Language	\$6.35	\$6.35	N/A	N/A
Vision Impaired	N/A	N/A	\$126.98	\$54.42

* Itinerant services

**MR/SD Center-Based Services

***MR/SD Level 2 Services

Per Teacher Allocations	Supplies	Textbooks
Alternative Programs	\$881.60	\$587.74
Therapy Services	\$500.66	\$125.17
Career and Transition Centers	\$609.50	\$261.22
Hearing Sign Interpreters	\$66.03	\$16.51

Supplements

Elementary

The following supplements may be paid to support the elementary school activities.

<u>Category</u>	<u>Amount</u>	<u>Academic</u>
VII	\$361	Safety Patrol Advisor SCA Advisor Testing Coordinator

Middle

The following supplements may be paid in support of middle school activities.

<u>Category</u>	<u>Amount</u>	<u>Academic</u>	<u>Athletic</u>
III-B	\$2,737	SCA Advisor	
IV-B	\$2,558	Newspaper Advisor Yearbook Advisor	
V-A	\$1,280	Drama Coach	
VI	\$1,033	Literary Magazine	
VII	\$361	Testing Coordinator	

Supplements

High

Salary supplements are authorized for certain categories of extracurricular work. The following supplements may be paid in support of high school activities.

Category I, \$3,862

Academic

Asst. Director of Student Activities
Asst. Director of Student Activities - Athletics
Head Drama Coach

Athletic

Head Coach:

Boys' Basketball
Girls' Basketball
Boys' Football ^{/1}
Head Athletic Trainer - Fall ^{/1}
Head Athletic Trainer - Winter ^{/1}
Head Athletic Trainer - Spring ^{/1}

Category II, \$3,639

Academic

Band Director

Athletic

Head Coach:

Boys' Baseball
Varsity Cheerleader (2 per school)
Girls' Field Hockey ^{/1}
Girls' Gymnastics
Boys' Lacrosse
Girls' Lacrosse
Boys' Soccer
Girls' Soccer
Girls' Softball
Swimming
Boys' Track
Girls' Track
Girls' Volleyball
Boys' Wrestling
Asst. Athletic Trainer - Fall ^{/1}
Asst. Athletic Trainer - Winter ^{/1}
Asst. Athletic Trainer - Spring ^{/1}

^{/1} Eligible per diem payments for practice days prior to the beginning of a 193-day contract; \$23,123 is budgeted at each high school.

Supplements

Category II-A, \$3,639

Academic

Newspaper Advisor
Yearbook Advisor
SCA Advisor

Category III-A, \$2,635

Academic

Assistant Marching Band Director

Athletic

Assistant Coach:

Boys' Baseball
Boys' Basketball (2 per school)
Girls' Basketball (2 per school)
Boys' Football (6 per school)
Girls' Softball
Boys' Track
Girls' Track
Boys' Wrestling

Head Coach:

Cross Country ^{/1}
Boys' Winter Track
Girls' Winter Track

Category III-B, \$2,738

Athletic

Assistant to Director of Student Activities
for Equipment and Facilities
Assistant to Director of Student Activities
for Field Maintenance

^{/1} Eligible per diem payments for practice days prior to the beginning of a 193-day contract; \$23,123 is budgeted at each high school.

Supplements

Category IV-A, \$1,878

Academic

Choral Director
Drill Team Advisor
Optional Position
Senior Class Advisor

Head Coach:

Forensics
Debate

Athletic

Assistant Coach:

Cheerleading - Fall
Cheerleading - Winter
Girls' Field Hockey ^{/1}
Cross Country ^{/1}
Girls' Gymnastics

Assistant Coach:

Boys' Lacrosse
Girls' Lacrosse
Boys' Soccer
Girls' Soccer
Swimming
Countywide Diving (11.0 Positions)²
Girls' Volleyball
Optional Position

Head Coach:

Boys' Tennis
Girls' Tennis

Category IV-C, \$2,737

Athletic

Ticket Manager

Category V-A, \$1,281

Academic

Junior Class Advisor
Literary Magazine Advisor
Orchestra Director
"It's Academic" Sponsor

Athletic

Head Coach:

Golf

^{/1} Eligible per diem payments for practice days prior to the beginning of a 193-day contract; \$23,123 is budgeted at each high school.

^{/2} Budgeted in Central Management, Financial Administration.

Supplements

Category V-B, \$1,821

Academic

Athletic

Assistant to Director of Student Activities for
Game Management I

Assistant to Director of Student Activities for
Game Management II

Category VI, \$1,034

Academic

Testing Coordinator

Salary Scales

Teacher Salary Scale Fiscal Year 2004

Contract Length	193 Days	198 Days	203 Days	208 Days	218 Days	260 Days
Step						
1	\$35,445	\$36,364	\$37,282	\$38,200	\$40,037	\$42,240
2	\$35,997	\$36,929	\$37,861	\$38,794	\$40,659	\$42,897
3	\$37,438	\$38,408	\$39,378	\$40,347	\$42,287	\$44,615
4	\$38,933	\$39,942	\$40,951	\$41,960	\$43,976	\$46,398
5	\$40,492	\$41,541	\$42,590	\$43,639	\$45,737	\$48,254
6	\$42,109	\$43,200	\$44,290	\$45,382	\$47,564	\$50,182
7	\$43,795	\$44,930	\$46,064	\$47,198	\$49,468	\$52,190
8	\$45,547	\$46,727	\$47,907	\$49,088	\$51,448	\$54,279
9	\$47,370	\$48,597	\$49,824	\$51,051	\$53,505	\$56,451
10	\$49,074	\$50,346	\$51,617	\$52,889	\$55,432	\$58,483
11	\$50,842	\$52,159	\$53,476	\$54,792	\$57,427	\$60,588
12	\$52,672	\$54,037	\$55,400	\$56,765	\$59,495	\$62,769
13	\$54,568	\$55,982	\$57,395	\$58,809	\$61,637	\$65,029
14	\$56,314	\$57,773	\$59,231	\$60,691	\$63,608	\$67,110
15	\$58,116	\$59,622	\$61,128	\$62,633	\$65,644	\$69,257
16	\$59,976	\$61,529	\$63,084	\$64,637	\$67,744	\$71,473
17	\$61,895	\$63,498	\$65,103	\$66,706	\$69,913	\$73,761
18	\$63,875	\$65,531	\$67,185	\$68,840	\$72,150	\$76,122
19	\$65,920	\$67,627	\$69,336	\$71,043	\$74,458	\$78,557
20	\$68,029	\$69,791	\$71,554	\$73,317	\$76,842	\$81,071
*Longevity 1	\$69,390	\$71,187	\$72,985	\$74,783	\$78,378	\$82,692
Longevity 2	\$70,778	\$72,611	\$74,445	\$76,278	\$79,946	\$84,346
Longevity 3	\$72,194	\$74,063	\$75,985	\$77,805	\$81,545	\$86,033

Advanced Education Compensation

Bachelor's						
+ 15	\$1,311	\$1,344	\$1,379	\$1,413	\$1,481	\$1,563
+ 30	\$2,620	\$2,689	\$2,756	\$2,824	\$2,960	\$3,123
Master's	\$4,523	\$4,640	\$4,757	\$4,874	\$5,108	\$5,390
+ 30	\$6,079	\$6,237	\$6,394	\$6,551	\$6,867	\$7,245
PhD	\$7,830	\$8,031	\$8,234	\$8,437	\$8,843	\$9,330

*Eligibility for longevity step 1 is two years on step 20 and a bachelor's degree plus 30 post-graduate credits.

Salary Scales

Instructional Extended Day Teacher Salary Scale Fiscal Year 2004

Contract Length	193 Days	198 Days	203 Days	208 Days	218 Days
Step					
1	\$37,927	\$38,909	\$39,891	\$40,874	\$42,839
2	\$38,516	\$39,514	\$40,512	\$41,510	\$43,505
3	\$40,058	\$41,096	\$42,134	\$43,172	\$45,247
4	\$41,659	\$42,738	\$43,817	\$44,896	\$47,055
5	\$43,327	\$44,449	\$45,572	\$46,694	\$48,939
6	\$45,056	\$46,223	\$47,391	\$48,558	\$50,893
7	\$46,861	\$48,075	\$49,288	\$50,502	\$52,931
8	\$48,736	\$49,998	\$51,261	\$52,524	\$55,048
9	\$50,685	\$51,999	\$53,311	\$54,625	\$57,251
10	\$52,510	\$53,870	\$55,231	\$56,591	\$59,312
11	\$54,401	\$55,809	\$57,219	\$58,629	\$61,447
12	\$56,359	\$57,819	\$59,278	\$60,739	\$63,659
13	\$58,388	\$59,901	\$61,413	\$62,926	\$65,951
14	\$60,257	\$61,817	\$63,378	\$64,939	\$68,062
15	\$62,184	\$63,795	\$65,406	\$67,017	\$70,239
16	\$64,174	\$65,837	\$67,500	\$69,162	\$72,486
17	\$66,228	\$67,943	\$69,659	\$71,375	\$74,807
18	\$68,347	\$70,118	\$71,889	\$73,659	\$77,200
19	\$70,534	\$72,361	\$74,189	\$76,016	\$79,670
20	\$72,791	\$74,677	\$76,563	\$78,448	\$82,220
*Longevity 1	\$74,247	\$76,171	\$78,093	\$80,017	\$83,864
Longevity 2	\$75,732	\$77,694	\$79,656	\$81,618	\$85,542
Longevity 2	\$77,247	\$79,248	\$81,249	\$83,250	\$87,253

Advanced Education Compensation

Bachelor's					
+ 15	\$1,403	\$1,439	\$1,475	\$1,512	\$1,584
+ 30	\$2,804	\$2,876	\$2,950	\$3,022	\$3,167
Master's	\$4,839	\$4,964	\$5,090	\$5,215	\$5,466
+ 30	\$6,505	\$6,673	\$6,842	\$7,010	\$7,347
PhD	\$8,377	\$8,595	\$8,811	\$9,028	\$9,463

*Eligibility for longevity step 1 is two years on step 20 and a bachelor's degree plus 30 post-graduate credits.

Salary Scales

Instructional Assistant Scale - Level I Fiscal Year 2004

Contract Length	190 Days 7 1/2 Hours per Day	193 Days 7 1/2 Hours per Day	208 Days 7 1/2 Hours per Day	260 Days 7 1/2 Hours per Day	190 Days 8 Hours per Day
Step					
1	\$16,001	\$16,254	\$17,516	\$19,370	\$17,121
2	\$16,641	\$16,903	\$18,217	\$20,144	\$17,806
3	\$17,307	\$17,581	\$18,947	\$20,951	\$18,519
4	\$17,999	\$18,282	\$19,703	\$21,788	\$19,259
5	\$18,719	\$19,015	\$20,493	\$22,660	\$20,030
6	\$19,467	\$19,774	\$21,311	\$23,565	\$20,829
7	\$20,246	\$20,565	\$22,164	\$24,509	\$21,663
8	\$21,056	\$21,388	\$23,051	\$25,489	\$22,530
9	\$21,814	\$22,157	\$23,880	\$26,406	\$23,341
10	\$22,599	\$22,956	\$24,741	\$27,357	\$24,181
11	\$23,412	\$23,782	\$25,631	\$28,342	\$25,051
12	\$24,256	\$24,638	\$26,554	\$29,362	\$25,954
13	\$25,032	\$25,428	\$27,403	\$30,302	\$26,784
14	\$25,833	\$26,241	\$28,281	\$31,271	\$27,641
15	\$26,660	\$27,081	\$29,186	\$32,273	\$28,526
16	\$27,513	\$27,948	\$30,120	\$33,305	\$29,439
17	\$28,394	\$28,842	\$31,083	\$34,371	\$30,381
18	\$29,303	\$29,765	\$32,078	\$35,472	\$31,354
19	\$30,240	\$30,717	\$33,104	\$36,606	\$32,356
20	\$31,207	\$31,700	\$34,163	\$37,777	\$33,391

Salary Scales

Instructional Assistant Scale - Level II Fiscal Year 2004

Contract Length	190 Days 7 1/2 Hours per Day	193 Days 7 1/2 Hours per Day	208 Days 7 1/2 Hours per Day	260 Days 7 1/2 Hours per Day	190 Days 8 Hours per Day
Step					
1	\$17,652	\$17,931	\$19,325	\$21,368	\$18,888
2	\$18,358	\$18,649	\$20,097	\$22,223	\$19,643
3	\$19,093	\$19,395	\$20,902	\$23,113	\$20,430
4	\$19,856	\$20,169	\$21,737	\$24,036	\$21,246
5	\$20,651	\$20,977	\$22,607	\$24,998	\$22,096
6	\$21,476	\$21,815	\$23,510	\$25,997	\$22,979
7	\$22,335	\$22,688	\$24,451	\$27,037	\$23,899
8	\$23,229	\$23,596	\$25,430	\$28,119	\$24,855
9	\$24,065	\$24,444	\$26,345	\$29,131	\$25,749
10	\$24,932	\$25,326	\$27,294	\$30,181	\$26,677
11	\$25,828	\$26,236	\$28,275	\$31,266	\$27,637
12	\$26,759	\$27,181	\$29,293	\$32,392	\$28,631
13	\$27,615	\$28,051	\$30,232	\$33,429	\$29,548
14	\$28,499	\$28,949	\$31,199	\$34,498	\$30,494
15	\$29,412	\$29,876	\$32,197	\$35,603	\$31,470
16	\$30,352	\$30,832	\$33,229	\$36,742	\$32,478
17	\$31,324	\$31,818	\$34,291	\$37,919	\$33,516
18	\$32,327	\$32,837	\$35,389	\$39,132	\$34,589
19	\$33,360	\$33,887	\$36,521	\$40,384	\$35,696
20	\$34,427	\$34,971	\$37,689	\$41,675	\$36,837

Salary Scales

FY 2004 Unified Scale Annual Salaries for 12-Month Work Year

Step	1	2	3	4	5	6	7	8	9
Grade									
US-01	\$18,439	\$19,222	\$19,991	\$20,791	\$21,622	\$22,487	\$23,274	\$24,089	\$24,932
US-02	\$19,182	\$19,998	\$20,797	\$21,629	\$22,495	\$23,394	\$24,213	\$25,061	\$25,938
US-03	\$19,957	\$20,806	\$21,638	\$22,504	\$23,404	\$24,340	\$25,192	\$26,073	\$26,986
US-04	\$20,762	\$21,644	\$22,510	\$23,411	\$24,347	\$25,321	\$26,207	\$27,125	\$28,074
US-05	\$21,597	\$22,515	\$23,415	\$24,352	\$25,326	\$26,339	\$27,261	\$28,215	\$29,203
US-06	\$22,469	\$23,424	\$24,361	\$25,336	\$26,349	\$27,403	\$28,362	\$29,354	\$30,382
US-07	\$23,372	\$24,366	\$25,341	\$26,354	\$27,408	\$28,504	\$29,502	\$30,535	\$31,604
US-08	\$24,314	\$25,348	\$26,361	\$27,416	\$28,513	\$29,653	\$30,691	\$31,765	\$32,877
US-09	\$25,293	\$26,368	\$27,423	\$28,520	\$29,661	\$30,847	\$31,927	\$33,044	\$34,201
US-10	\$26,311	\$27,430	\$28,527	\$29,668	\$30,855	\$32,089	\$33,212	\$34,375	\$35,578
US-11	\$27,369	\$28,532	\$29,674	\$30,861	\$32,095	\$33,379	\$34,547	\$35,756	\$37,007
US-12	\$28,470	\$29,680	\$30,867	\$32,102	\$33,385	\$34,721	\$35,936	\$37,194	\$38,496
US-13	\$29,614	\$30,873	\$32,107	\$33,392	\$34,728	\$36,117	\$37,381	\$38,689	\$40,043
US-14	\$30,804	\$32,114	\$33,398	\$34,734	\$36,123	\$37,568	\$38,883	\$40,244	\$41,653
US-15	\$32,042	\$33,404	\$34,740	\$36,130	\$37,575	\$39,078	\$40,446	\$41,861	\$43,326
US-16	\$33,330	\$34,747	\$36,137	\$37,582	\$39,086	\$40,649	\$42,072	\$43,544	\$45,068
US-17	\$34,670	\$36,144	\$37,590	\$39,093	\$40,657	\$42,283	\$43,763	\$45,295	\$46,880
US-18	\$36,065	\$37,597	\$39,102	\$40,665	\$42,292	\$43,984	\$45,523	\$47,116	\$48,765
US-19	\$39,707	\$41,395	\$43,050	\$44,772	\$46,563	\$48,426	\$50,121	\$51,875	\$53,690
US-20	\$41,304	\$43,059	\$44,781	\$46,573	\$48,435	\$50,373	\$52,136	\$53,961	\$55,850
US-21	\$42,960	\$44,786	\$46,577	\$48,440	\$50,378	\$52,393	\$54,227	\$56,125	\$58,089
US-22	\$44,685	\$46,584	\$48,447	\$50,385	\$52,401	\$54,497	\$56,404	\$58,378	\$60,421
US-23	\$49,198	\$51,289	\$53,341	\$55,474	\$57,693	\$60,001	\$62,101	\$64,275	\$66,524
US-24	\$51,171	\$53,346	\$55,480	\$57,699	\$60,007	\$62,408	\$64,592	\$66,853	\$69,192
US-25	\$53,225	\$55,487	\$57,706	\$60,015	\$62,415	\$64,912	\$67,184	\$69,535	\$71,969
US-26	\$55,360	\$57,713	\$60,022	\$62,423	\$64,920	\$67,517	\$69,879	\$72,325	\$74,857
US-27	\$57,581	\$60,028	\$62,429	\$64,926	\$67,523	\$70,224	\$72,682	\$75,226	\$77,859
US-28	\$59,890	\$62,434	\$64,932	\$67,529	\$70,230	\$73,040	\$75,596	\$78,242	\$80,981
US-29	\$62,292	\$64,939	\$67,537	\$70,238	\$73,048	\$75,970	\$78,629	\$81,381	\$84,229
US-30	\$64,790	\$67,543	\$70,245	\$73,055	\$75,977	\$79,016	\$81,782	\$84,644	\$87,607
US-31	\$67,386	\$70,249	\$73,059	\$75,982	\$79,021	\$82,182	\$85,058	\$88,035	\$91,117
US-32	\$70,085	\$73,064	\$75,987	\$79,026	\$82,187	\$85,474	\$88,466	\$91,563	\$94,767
Leadership									
Team	\$110,973	\$115,413	\$119,452	\$123,633	\$127,342	\$131,162	\$134,441	\$137,802	\$140,558

Salary Scales

FY 2004 Unified Scale Annual Salaries for 12-Month Work Year

Step	10	11	12	13	14	15	16	17	18	Longevity*
Grade										
US-01	\$25,805	\$26,579	\$27,376	\$28,198	\$28,903	\$29,625	\$30,365	\$31,125	\$31,747	\$32,382
US-02	\$26,845	\$27,651	\$28,481	\$29,335	\$30,068	\$30,820	\$31,591	\$32,380	\$33,028	\$33,688
US-03	\$27,930	\$28,768	\$29,631	\$30,520	\$31,283	\$32,065	\$32,867	\$33,689	\$34,363	\$35,050
US-04	\$29,057	\$29,928	\$30,826	\$31,751	\$32,545	\$33,358	\$34,192	\$35,047	\$35,748	\$36,463
US-05	\$30,225	\$31,132	\$32,066	\$33,027	\$33,853	\$34,699	\$35,567	\$36,456	\$37,185	\$37,929
US-06	\$31,445	\$32,388	\$33,360	\$34,361	\$35,220	\$36,101	\$37,003	\$37,928	\$38,687	\$39,460
US-07	\$32,709	\$33,691	\$34,702	\$35,743	\$36,636	\$37,552	\$38,491	\$39,453	\$40,242	\$41,047
US-08	\$34,028	\$35,048	\$36,100	\$37,183	\$38,112	\$39,065	\$40,042	\$41,043	\$41,864	\$42,701
US-09	\$35,397	\$36,459	\$37,553	\$38,680	\$39,647	\$40,638	\$41,654	\$42,695	\$43,549	\$44,420
US-10	\$36,823	\$37,927	\$39,065	\$40,237	\$41,243	\$42,274	\$43,331	\$44,414	\$45,303	\$46,209
US-11	\$38,303	\$39,452	\$40,635	\$41,855	\$42,901	\$43,973	\$45,073	\$46,200	\$47,124	\$48,066
US-12	\$39,843	\$41,038	\$42,269	\$43,538	\$44,626	\$45,741	\$46,885	\$48,057	\$49,018	\$49,999
US-13	\$41,444	\$42,688	\$43,969	\$45,287	\$46,420	\$47,580	\$48,770	\$49,989	\$50,989	\$52,009
US-14	\$43,110	\$44,404	\$45,736	\$47,108	\$48,286	\$49,493	\$50,730	\$51,999	\$53,038	\$54,099
US-15	\$44,843	\$46,188	\$47,574	\$49,001	\$50,226	\$51,481	\$52,769	\$54,088	\$55,170	\$56,273
US-16	\$46,645	\$48,045	\$49,486	\$50,971	\$52,245	\$53,552	\$54,890	\$56,263	\$57,388	\$58,536
US-17	\$48,521	\$49,977	\$51,476	\$53,020	\$54,346	\$55,704	\$57,097	\$58,525	\$59,695	\$60,889
US-18	\$50,472	\$51,986	\$53,546	\$55,152	\$56,531	\$57,944	\$59,393	\$60,878	\$62,096	\$63,338
US-19	\$55,570	\$57,237	\$58,954	\$60,723	\$62,241	\$63,797	\$65,391	\$67,026	\$68,367	\$69,734
US-20	\$57,804	\$59,538	\$61,324	\$63,164	\$64,743	\$66,362	\$68,021	\$69,722	\$71,116	\$72,538
US-21	\$60,122	\$61,926	\$63,784	\$65,697	\$67,339	\$69,023	\$70,749	\$72,517	\$73,968	\$75,447
US-22	\$62,536	\$64,412	\$66,345	\$68,335	\$70,043	\$71,794	\$73,589	\$75,429	\$76,938	\$78,476
US-23	\$68,852	\$70,918	\$73,045	\$75,237	\$77,117	\$79,046	\$81,022	\$83,047	\$84,708	\$86,402
US-24	\$71,614	\$73,763	\$75,976	\$78,254	\$80,211	\$82,216	\$84,272	\$86,379	\$88,106	\$89,868
US-25	\$74,488	\$76,723	\$79,024	\$81,395	\$83,430	\$85,516	\$87,653	\$89,844	\$91,641	\$93,474
US-26	\$77,477	\$79,801	\$82,195	\$84,661	\$86,777	\$88,947	\$91,171	\$93,450	\$95,319	\$97,225
US-27	\$80,584	\$83,001	\$85,491	\$88,056	\$90,257	\$92,514	\$94,827	\$97,197	\$99,141	\$101,124
US-28	\$83,815	\$86,329	\$88,919	\$91,587	\$93,877	\$96,223	\$98,629	\$101,095	\$103,117	\$105,179
US-29	\$87,177	\$89,792	\$92,486	\$95,260	\$97,642	\$100,083	\$102,585	\$105,150	\$107,253	\$109,398
US-30	\$90,673	\$93,393	\$96,195	\$99,080	\$101,558	\$104,097	\$106,699	\$109,367	\$111,554	\$113,785
US-31	\$94,306	\$97,135	\$100,049	\$103,050	\$105,627	\$108,267	\$110,974	\$113,748	\$116,023	\$118,344
US-32	\$98,084	\$101,026	\$104,057	\$107,180	\$109,859	\$112,605	\$115,420	\$118,305	\$120,671	\$123,085
Leadership										
Team	\$143,369	\$146,236	\$149,162							

**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

Revenue Detail FY 2000 - FY 2004 (\$ in thousands)

	FY 2000 Actual	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate	FY 2004 Proposed
TRANSFERS IN					
County General Fund	\$897,412.6	\$988,000.9	\$1,079,911.8	\$1,168,042.3	\$1,273,166.1
School Food Services	0.0	0.0	0.0	0.0	0.0
School Insurance Fund	0.0	0.0	1,516.9	0.0	0.0
Subtotal	\$897,412.6	\$988,000.9	\$1,081,428.7	\$1,168,042.3	\$1,273,166.1
SALES TAX	\$98,937.7	\$103,934.4	\$104,422.3	\$107,173.2	\$109,836.4
STATE AID: SOQ/Equalized Accounts					
Basic Aid	\$121,702.2	\$140,120.4	\$142,452.8	\$138,320.7	\$114,525.7
Textbooks	1,569.6	2,649.9	2,700.3	2,960.7	3,012.4
Gifted Education	1,540.1	1,730.5	1,763.4	1,571.5	1,598.9
Remedial/At Risk Education	1,300.1	1,297.9	1,278.5	1,178.6	1,199.2
Routine Updates	7,866.8	2,379.5	4,011.8	0.0	0.0
Special Education	10,484.3	14,709.6	14,989.1	14,536.4	14,750.3
Vocational Education	1,677.5	2,206.4	2,248.4	1,689.4	1,718.9
Social Security	7,688.0	8,796.2	8,958.4	8,092.5	8,224.9
State Retirement	9,082.3	8,729.3	4,562.1	4,960.9	5,037.7
State Group Life	0.0	371.2	297.5	22.0	22.0
Subtotal	\$162,910.9	\$182,990.9	\$183,262.3	\$173,332.7	\$150,090.0
STATE AID: Incentive Accounts					
Maintenance Supplement	\$624.4	\$649.0	\$661.4	\$0.0	\$0.0
Lottery	14,897.9	15,154.6	15,364.7	7,943.2	8,037.9
At Risk	574.8	849.2	858.5	674.7	699.2
Reduced K-3	2,326.2	1,692.5	1,700.7	1,575.4	1,602.1
Reading Intervention	169.3	210.2	505.9	432.5	439.9
Standards of Learning	3,515.9	3,316.1	3,707.0	495.9	505.6
Additional Teachers	1,764.7	1,944.9	1,920.5	0.0	0.0
Tech. Resource Assistants	0.0	0.0	220.7	193.6	193.6
SOL Algebra Readiness	0.0	0.0	0.0	283.8	289.3
GED Funding	0.0	0.0	3.2	0.0	0.0
Subtotal	\$23,873.2	\$23,816.5	\$24,942.6	\$11,599.1	\$11,767.6
STATE AID: Categorical Accounts					
Wine Tax	\$1,191.1	\$1,246.0	\$1,315.8	\$1,100.0	\$1,100.0
Foster Home	460.8	421.4	351.4	423.8	423.8
Homebound	126.8	179.9	179.8	187.8	189.4
TJHSST	752.4	1,227.3	1,217.8	1,188.9	1,189.6
Vision Program	97.9	98.9	101.1	90.4	90.4
GAE-Adult Sec Ed	71.4	123.7	105.6	71.4	71.4
Adult Literacy/Adult Basic Ed	157.1	46.2	75.7	0.0	0.0
Vocational Ed. Categorical	657.8	824.9	761.3	622.1	622.1
ESL	1,396.9	1,915.3	2,592.9	2,587.6	2,949.4
State Grants	128.9	129.2	192.6	0.0	0.0
Subtotal	\$5,041.1	\$6,212.8	\$6,894.0	\$6,272.0	\$6,636.1
Total: State Aid	\$191,825.2	\$213,020.2	\$215,098.9	\$191,203.8	\$168,493.7

Operating Revenue

Revenue Detail (continued) (\$ in thousands)

	FY 2000 Actual	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate	FY 2004 Proposed
FEDERAL AID					
Impact Aid	\$3,430.5	\$3,350.4	\$3,528.7	\$3,000.0	\$3,000.0
Class Size Reduction	1,533.8	1,672.3	1,820.6	2,154.6	2,154.6
E-rate Rebate	0.0	2,701.5	3,489.2	2,700.0	3,000.0
FECEP-USDA	366.6	375.4	553.6	475.0	475.0
IDEA	11,094.2	15,645.5	17,579.3	23,789.5	22,502.9
JROTC Program	233.9	302.3	336.7	447.7	350.0
Federal Grants	3,811.6	4,153.6	4,178.8	4,276.8	3,033.4
Subtotal	\$20,470.6	\$28,201.0	\$31,486.9	\$36,843.6	\$34,515.9
CITY OF FAIRFAX TUITION	\$22,396.8	\$23,903.0	\$25,950.5	\$26,927.4	\$29,085.0
Other Revenue					
Tuition, Fees, and Other					
Charges for Services	\$4,235.2	\$4,237.9	\$4,774.3	\$4,540.5	\$4,940.6
Miscellaneous Revenue	3,141.2	6,590.9	3,985.5	3,793.2	3,582.9
Use of Money and Property	1,620.4	1,852.3	2,215.4	1,336.3	1,336.3
Subtotal	\$8,996.8	\$12,681.1	\$10,975.2	\$9,670.0	\$9,859.8
Revenue Detail Total	\$1,240,039.7	\$1,369,740.6	\$1,469,362.5	\$1,539,860.4	\$1,624,956.9

Operating Expenditures

Expenditure Detail

FY 2000 - 2004

(\$ in thousands)

	FY 2000 Actuals	FY 2001 Actuals	FY 2002 Actuals	FY 2003 Estimate	FY 2004 Proposed
Regular Salaries - Contracted					
Leadership Team					
Division Superintendent	\$196.4	\$205.0	\$217.0	\$227.0	\$227.0
Deputy Superintendent	136.0	145.2	0.0	0.0	171.3
Chief Operating Officer	0.0	0.0	0.0	137.8	143.3
Regional Superintendent	354.0	255.5	0.0	0.0	0.0
Assistant Superintendent	753.7	840.0	1,165.1	920.8	936.4
Cluster Director	0.0	824.3	959.4	934.8	965.4
Divisionwide Counsel	0.0	0.0	95.4	140.6	143.4
Subtotal	\$1,440.1	\$2,270.0	\$2,436.9	\$2,361.0	\$2,586.8
Principals					
Principal-Elementary School	\$11,320.2	\$11,735.5	\$12,279.6	\$12,960.2	\$13,531.3
Principal -Middle School	1,881.7	1,949.9	1,983.7	2,155.0	2,222.4
Principal-High School	2,187.3	2,187.0	2,362.9	2,534.3	2,610.3
Principal-Special Education	1,786.4	1,798.5	1,803.7	1,828.5	1,885.1
Principal-Alternative High School	265.4	284.1	301.9	311.6	322.1
Subtotal	\$17,441.0	\$17,955.0	\$18,731.8	\$19,789.6	\$20,571.2
Assistant Principals					
Assistant Principal-Elementary School	\$7,544.0	\$8,649.1	\$9,702.8	\$9,949.3	\$10,665.6
Assistant Principal-Middle School	3,073.6	3,403.5	3,526.4	3,770.8	3,919.8
Assistant Principal-High School	7,620.4	8,160.3	8,595.2	9,420.4	9,754.4
Assistant Principal-Special Education	634.7	582.4	726.6	1,118.4	1,155.9
Director-Student Activities	1,933.8	2,078.2	2,140.1	2,166.7	2,239.3
Director-Guidance	3,803.9	3,922.6	4,023.5	4,420.1	4,589.8
Subtotal	\$24,610.4	\$26,796.1	\$28,714.6	\$30,845.7	\$32,324.8
Supervisors					
Director	\$4,408.8	\$4,293.7	\$4,276.6	\$4,267.5	\$4,332.6
Coordinator	9,075.9	10,656.7	11,720.3	12,098.3	12,473.1
Subtotal	\$13,484.7	\$14,950.4	\$15,996.9	\$16,365.8	\$16,805.7
Specialists					
Hearing Officer/Assistant	\$487.0	\$543.2	\$639.0	\$639.7	\$655.0
Executive Assistant	193.7	202.4	216.2	323.5	335.0
Auditor	83.8	106.0	198.5	279.3	287.2
Psychologist	6,957.6	7,531.5	7,963.8	9,477.0	10,071.3
Social Worker	6,328.9	7,094.1	7,787.3	8,040.0	8,393.6
Instructional Specialist	6,631.6	7,820.3	8,540.1	9,361.4	9,747.1
Business Specialist	4,007.7	5,963.0	8,240.8	9,447.3	9,938.0
Program Monitor	1,367.5	341.4	186.1	148.7	151.7
Technical Specialist	8,649.3	17,384.3	22,283.7	24,223.6	25,692.7
Adult Education Program Supervisor	67.1	135.5	144.1	151.5	158.6
Subtotal	\$34,774.2	\$47,121.7	\$56,199.6	\$62,092.0	\$65,430.2

Operating Expenditures

Expenditure Detail (Continued) (\$ in thousands)

	FY 2000 Actuals	FY 2001 Actuals	FY 2002 Actuals	FY 2003 Estimate	FY 2004 Proposed
Technical Personnel					
Technician	\$10,271.8	\$11,587.1	\$9,781.1	\$10,541.1	\$11,061.7
Safety/Security Specialist	1,393.1	1,741.9	2,152.5	2,263.9	2,360.7
Career Center Specialist	721.7	808.7	885.0	918.4	966.6
Special Education Attendant	1,407.7	1,551.5	1,712.1	1,928.8	2,018.6
Safety/Security Assistant	2,234.7	2,474.2	2,584.6	2,800.3	2,936.8
Subtotal	\$16,029.0	\$18,163.4	\$17,115.3	\$18,452.5	\$19,344.4
Teachers					
Teachers	\$513,979.4	\$560,881.6	\$600,596.7	\$634,850.3	\$671,602.6
Guidance	26,590.4	28,573.7	30,158.1	31,471.3	32,026.4
Librarian	11,435.4	12,032.2	12,709.7	13,698.5	14,451.0
Audiologist	670.5	766.7	815.4	940.3	981.0
Educational Diagnostician	271.4	277.8	298.1	0.0	0.0
Teacher-Staffing Reserve	0.0	0.0	0.0	3,893.3	6,479.3
Physical/Occupational Therapist	3,835.5	4,191.8	4,639.0	4,929.1	5,237.6
Subtotal	\$556,782.6	\$606,723.8	\$649,217.0	\$689,782.8	\$730,777.9
Instructional Assistants					
Instructional Assistant-General	\$12,177.0	\$13,000.2	\$13,335.2	\$14,322.8	\$15,413.4
Instructional Assistant-Special Education	21,185.6	24,504.3	27,166.8	30,128.5	33,004.2
Instructional Assistant-Staffing Reserve	0.0	0.0	0.0	642.4	655.3
Subtotal	\$33,362.6	\$37,504.5	\$40,502.0	\$45,093.7	\$49,072.9
Office Assistant Personnel					
Office Assistant - Schools and Centers	\$26,158.1	\$28,487.5	\$30,183.8	\$33,036.1	\$34,936.5
Office Assistant - Department	11,325.8	11,321.3	10,753.1	11,267.8	11,922.8
Technical Assistant-Department	0.0	503.4	2,344.4	2,645.1	2,760.5
Subtotal	\$37,483.9	\$40,312.2	\$43,281.3	\$46,949.0	\$49,619.8
Trades Personnel					
Tradesperson	\$16,099.3	\$17,398.5	\$20,417.1	\$22,008.7	\$23,491.9
Security Officer	1,182.1	1,186.8	1,262.8	1,493.9	1,565.6
Subtotal	\$17,281.4	\$18,585.3	\$21,679.9	\$23,502.6	\$25,057.5
Custodian	\$32,104.4	\$34,669.8	\$36,291.8	\$38,799.0	\$40,436.1
Transportation Personnel					
Transportation Coordinator	\$721.4	\$265.3	\$0.0	\$0.0	\$0.0
Route Supervisor	1,301.7	1,361.8	1,404.8	1,509.3	1,587.0
Bus Driver Trainer	89.5	369.8	314.4	0.0	0.0
Subtotal	\$2,112.6	\$1,996.9	\$1,719.2	\$1,509.3	\$1,587.0

Operating Expenditures

Expenditure Detail

(Continued)

(\$ in thousands)

	FY 2000 Actuals	FY 2001 Actuals	FY 2002 Actuals	FY 2003 Estimate	FY 2004 Proposed
Salary Adjustments					
Turnover	\$0.0	\$0.0	\$0.0	(\$1,151.9)	(\$12,504.0)
Vacancy	0.0	0.0	0.0	(6,400.0)	(6,808.0)
Subtotal	\$0.0	\$0.0	\$0.0	(\$7,551.9)	(\$19,312.0)
Regular Salaries - Contracted Total	\$786,906.9	\$867,049.1	\$931,886.3	\$987,991.1	\$1,034,302.2
Hourly Salaries - Contracted					
Overtime/Overbase	\$3,849.4	\$4,577.7	\$5,745.9	\$4,354.1	\$4,964.5
Transportation					
Bus Driver	\$21,579.6	\$23,960.7	\$25,308.4	\$29,973.6	\$30,997.8
Bus Attendant	3,477.0	3,891.8	4,379.2	5,217.5	7,084.4
Bus Driver - Field Trip	868.1	1,088.3	1,121.7	1,195.0	1,064.8
Bus Driver VHSL Trip	1,230.4	1,796.6	1,705.0	1,880.9	1,838.1
Subtotal	\$27,155.1	\$30,737.4	\$32,514.3	\$38,267.0	\$40,985.1
Hourly Salaries - Contracted Total	\$31,004.5	\$35,315.1	\$38,260.2	\$42,621.1	\$45,949.6
Hourly Salaries - Noncontracted					
Hourly Salaries					
Hourly Teacher	\$9,896.8	\$11,099.4	\$11,794.4	\$14,819.7	\$11,671.0
Hourly Office Assistant	4,048.7	4,386.2	4,679.3	4,838.3	3,945.5
Hourly Custodian	717.9	667.0	673.2	600.8	497.2
Hourly Instructional Assistant	311.3	405.6	484.3	525.5	442.4
Hourly Dining Assistant	578.4	603.9	650.3	685.0	753.0
Hourly Professional/Technical	2,807.3	3,549.9	3,777.8	2,615.9	2,794.1
Hourly Parent Liaison	983.9	1,226.1	1,276.5	1,449.1	1,396.4
Other	90.5	163.6	158.4	148.4	30.4
Subtotal	\$19,434.8	\$22,101.7	\$23,494.2	\$25,682.7	\$21,530.0
Substitute Costs					
Substitute Costs-Leave	\$11,222.0	\$12,679.1	\$13,765.7	\$16,765.8	\$17,276.4
Subs-Training	1,825.1	1,719.8	1,859.5	2,059.9	1,893.9
Subs-Short Term Disability	0.0	84.1	252.3	420.2	428.6
Subtotal	\$13,047.1	\$14,483.0	\$15,877.5	\$19,245.9	\$19,598.9
Hourly Salaries - Noncontracted Total	\$32,481.9	\$36,584.7	\$39,371.7	\$44,928.6	\$41,128.9
Salary Supplements					
Supplements					
School Board Member	\$120.6	\$145.0	\$142.8	\$145.0	\$145.0
Court Supplement	49.7	41.8	40.6	39.8	40.6
Academic Supplement	919.6	1,252.9	1,181.6	1,391.7	1,413.0
Athletic Supplement	4,656.4	4,974.1	5,152.4	4,866.9	4,978.8
Outstanding Performance Award	234.8	283.1	316.8	273.6	273.6
Department Chair Stipend	0.0	403.9	428.8	504.3	513.4
Project Excel Bonus	0.0	1,086.9	1,989.6	2,159.7	2,159.7
Other Bonuses	1,633.3	825.4	495.9	640.8	513.0
Subtotal	\$7,614.4	\$9,013.1	\$9,748.5	\$10,021.8	\$10,037.1

Operating Expenditures

Expenditure Detail (Continued) (\$ in thousands)

	FY 2000 Actuals	FY 2001 Actuals	FY 2002 Actuals	FY 2003 Estimate	FY 2004 Proposed
Salary Placeholders					
Salary Placeholder	\$0.0	\$0.0	\$0.0	\$661.7	\$2,220.6
Reclassification Reserve	5.0	0.0	0.0	70.5	376.7
Degree Supplement	0.0	0.0	0.0	511.9	1,044.3
Subtotal	\$5.0	\$0.0	\$0.0	\$1,244.1	\$3,641.6
Leave Payments					
Annual Leave Payment	\$1,842.4	\$1,323.5	\$1,670.9	\$1,938.0	\$1,938.0
Sick Leave	958.8	846.4	1,044.7	1,149.2	1,149.2
Severance Pay	0.0	0.0	0.0	17.6	17.6
Short-Term Disability Compensation	21.0	57.9	357.4	623.9	623.9
Subtotal	\$2,822.2	\$2,227.8	\$3,073.0	\$3,728.7	\$3,728.7
Salary Supplements Total	\$10,441.6	\$11,240.9	\$12,821.5	\$14,994.6	\$17,407.4
Reimbursable Salaries					
Reimbursable Salaries	\$2,110.3	\$2,534.1	\$2,084.7	\$2,268.1	\$2,294.4
WPFO - Personnel	(4,364.6)	(5,633.5)	(5,303.5)	(5,453.9)	(5,389.4)
Reimbursable Salaries Total	(\$2,254.3)	(\$3,099.4)	(\$3,218.8)	(\$3,185.8)	(\$3,095.0)
Employee Benefits					
Retirement					
VRS State Retirement	\$64,255.6	\$58,845.2	\$30,018.5	\$40,922.9	\$65,415.5
ERFC Retirement	34,970.8	28,475.8	30,068.2	35,809.6	24,952.8
FCSRS County Retirement	6,030.4	6,925.1	6,990.8	8,653.2	8,611.2
Subtotal	\$105,256.8	\$94,246.1	\$67,077.5	\$85,385.7	\$98,979.5
Social Security	\$64,157.2	\$71,111.1	\$76,066.4	\$84,649.6	\$87,775.7
Life Insurance					
State Life Insurance	\$0.0	\$4,537.1	\$3,461.5	(\$0.1)	\$0.0
County Life Insurance	425.2	556.7	579.3	565.2	452.6
Subtotal	\$425.2	\$5,093.8	\$4,040.8	\$565.1	\$452.6
Health Insurance					
Health Choice	\$25,744.0	\$27,671.6	\$30,370.8	\$34,597.2	\$37,629.3
Kaiser	18,237.3	18,636.5	20,474.3	22,167.0	25,897.0
Aetna Medical	12,077.6	15,107.6	20,166.5	25,497.8	30,122.3
Dental Services	4.3	9.1	2,580.0	4,241.1	4,951.6
Subtotal	\$56,063.2	\$61,424.8	\$73,591.6	\$86,503.1	\$98,600.2
Long Term Disability	\$2.5	\$4.0	\$5.3	\$0.0	\$6.0
Workers Compensation	\$5,609.6	\$3,275.1	\$2,975.1	\$2,975.1	\$2,975.1
Unemployment Compensation	\$62.1	\$53.7	\$154.1	\$77.6	\$180.0

Operating Expenditures

Expenditure Detail (Continued) (\$ in thousands)

	FY 2000 Actuals	FY 2001 Actuals	FY 2002 Actuals	FY 2003 Estimate	FY 2004 Proposed
Employee Benefits Placeholders					
Employee Benefit Vacancy	\$0.0	\$0.0	\$0.0	(\$1,600.0)	(\$1,692.0)
Employee Benefit Turnover	0.0	0.0	0.0	(4,020.0)	(3,096.0)
Subtotal	\$0.0	\$0.0	\$0.0	(\$5,620.0)	(\$4,788.0)
Employee Benefits Total	\$231,576.6	\$235,208.6	\$223,910.8	\$254,536.2	\$284,181.1
Materials And Supplies					
Materials And Supplies					
Instructional Supplies	\$20,061.4	\$17,219.4	\$18,017.1	\$19,062.1	\$14,545.4
Textbooks	18,119.9	15,699.7	13,917.9	14,030.6	15,053.8
General Office Supplies	1,836.0	2,539.8	1,952.9	1,886.8	1,648.3
Computer Supplies	1,260.1	597.3	2,904.1	1,264.9	849.9
Tests	2,514.6	2,573.5	2,737.0	3,302.0	3,074.8
Custodial Supplies	1,437.6	1,406.2	1,678.3	1,731.3	1,845.0
Postal Service	1,085.4	1,132.6	1,457.7	1,458.1	1,430.7
Additional Equipment <\$5000	9,355.7	11,127.2	9,359.0	11,858.5	6,799.5
Forms/Stationery	317.5	512.5	428.4	454.3	371.5
Library Collections	3,205.9	4,670.7	3,290.7	3,825.5	4,175.9
Periodicals/Reference Books	155.3	155.4	165.3	229.4	196.1
Audio Visual Supplies	105.6	1,117.2	(255.3)	174.9	130.7
School Flexibility Reserve	169.6	4.0	42.2	270.9	279.8
Special Functions	315.6	464.5	469.1	575.6	382.5
Subtotal	\$59,940.2	\$59,220.0	\$56,164.4	\$60,124.9	\$50,783.7
Repair & Maintenance Materials					
Tools	\$127.0	\$138.8	\$165.7	\$110.2	\$135.0
Maintenance Supplies	4,113.0	4,872.1	4,974.8	5,337.2	5,051.9
Telephone Maintenance	369.2	615.6	503.6	669.7	562.1
Computer Repair Parts	914.1	1,168.4	957.8	1,048.6	872.3
Subtotal	\$5,523.3	\$6,794.9	\$6,601.9	\$7,165.7	\$6,621.3
Materials And Supplies Total	\$65,463.5	\$66,014.9	\$62,766.3	\$67,290.6	\$57,405.0
Utilities					
Utilities					
Fuel Oil	\$233.5	\$163.3	\$214.0	\$391.2	\$391.2
Natural Gas	3,152.1	6,184.2	4,245.5	5,208.7	5,386.2
Electricity	16,970.1	17,868.2	19,202.0	20,398.6	20,798.5
Local Telephone	2,256.0	4,469.7	4,617.6	4,473.2	4,978.5
Long Distance Telephone	248.0	374.8	261.0	376.1	316.8
Water	610.6	584.6	719.7	641.9	671.9
Sewer	820.1	802.0	873.1	875.6	912.7
Refuse	1,257.8	1,335.7	1,456.0	1,506.0	1,600.0
Cellular/Pager Service	368.3	695.4	1,090.1	930.6	920.0
SMDS/ISDN Lines	864.9	1,995.0	3,168.5	4,376.6	7,775.1
Energy Management Lines	30.2	31.7	38.6	31.9	41.9
Utilities Total	\$26,811.6	\$34,504.6	\$35,886.1	\$39,210.4	\$43,792.8

Operating Expenditures

Expenditure Detail (Continued) (\$ in thousands)

	FY 2000 Actuals	FY 2001 Actuals	FY 2002 Actuals	FY 2003 Estimate	FY 2004 Proposed
Other Operating Expenditures					
Travel					
Local Travel	\$875.7	\$1,005.4	\$1,253.4	\$1,329.1	\$1,329.1
Official Travel	0.0	0.0	0.0	10.9	12.0
Legislative Travel	12.2	15.1	12.8	15.7	15.2
Recruitment Travel	57.8	58.7	49.7	68.8	57.4
Subtotal	\$945.7	\$1,079.2	\$1,315.9	\$1,424.5	\$1,413.7
Staff Training					
Technical Training	\$311.1	\$294.5	\$287.8	\$200.8	\$148.2
Tuition	702.3	693.2	936.3	1,065.7	1,065.7
Professional Development	1,924.7	1,984.0	1,826.9	3,291.1	1,460.6
School Based Professional Development	398.9	377.2	435.0	775.0	244.8
Subtotal	\$3,337.0	\$3,348.9	\$3,486.0	\$5,332.6	\$2,919.2
Awards	\$335.8	\$287.0	\$323.2	\$316.8	\$306.1
Uniforms	\$174.1	\$164.6	\$185.4	\$190.9	\$201.5
School Initiatives					
Equal Opportunity Grant	\$141.7	\$132.2	\$163.3	\$174.1	\$174.1
School Initiatives	141.3	127.1	122.8	288.1	460.9
Post-Season Activities	149.2	188.3	177.9	168.0	161.2
Impact II	14.7	20.2	18.2	0.0	0.0
College Night Materials	21.1	13.4	16.0	0.3	0.0
Official Fees	417.3	488.1	519.1	542.5	581.0
Subtotal	\$885.3	\$969.3	\$1,017.3	\$1,173.0	\$1,377.2
Admin/Indirect Cost	\$162.8	\$288.0	\$276.6	\$505.0	\$451.7
Fees					
Copyrights	\$0.4	\$0.2	\$0.2	\$8.2	\$9.0
Duplications Rights Fees	134.3	187.6	213.2	263.5	165.3
Permits	148.3	134.0	116.7	157.2	144.8
Physical Exams	182.8	159.0	177.7	210.5	185.0
Membership Fees	89.6	101.6	81.6	136.5	124.1
Accreditation	344.3	412.7	232.5	263.2	265.5
Admission Fees	114.9	191.5	208.9	213.8	213.4
Special Ed Hearing Appeals	74.4	74.7	74.5	175.0	75.0
Reimbursements	138.9	200.1	200.2	101.9	201.0
Subtotal	\$1,227.9	\$1,461.4	\$1,305.5	\$1,529.8	\$1,383.0
Contingency					
School Materials Reserve	\$44.5	\$2.3	\$25.1	\$3,342.3	\$4,720.6
Unallocated Grants	0.0	0.0	23.8	3,405.6	55.8
Flexibility Reserve	0.0	0.0	0.0	8,000.0	0.0
State Aid Loss Reserve	0.0	0.0	0.0	10,412.5	0.0
Budgeted Beginning Balance	0.0	0.0	0.0	17,770.0	0.0
Teacher Salary Liability	1,621.4	1,621.4	1,621.4	1,621.4	1,621.4
Subtotal	\$1,665.9	\$1,623.7	\$1,670.3	\$44,551.8	\$6,397.8

Operating Expenditures

Expenditure Detail (Continued) (\$ in thousands)

	FY 2000 Actuals	FY 2001 Actuals	FY 2002 Actuals	FY 2003 Estimate	FY 2004 Proposed
Work Performed For Others - Materials					
WPFO Materials	(\$1,861.9)	(\$1,053.3)	(\$1,215.5)	(\$547.7)	(\$425.6)
WPFO Food Services Indirect Cost	(1,973.0)	(2,223.0)	(2,223.0)	(2,156.1)	(2,154.2)
Subtotal	(\$3,834.9)	(\$3,276.3)	(\$3,438.5)	(\$2,703.8)	(\$2,579.8)
Other Operating Expenditures Total	\$4,899.6	\$5,945.8	\$6,141.7	\$52,320.6	\$11,870.5
Privatized Services					
Maintenance Contracts					
Computer Equipment Service.	\$2,923.9	\$3,452.9	\$4,676.8	\$5,804.0	\$6,098.1
Office Equipment Service	68.4	72.7	75.6	114.9	100.6
Copier Service	2,429.7	2,024.6	1,401.2	1,158.1	1,043.8
Music Instrument Service	274.9	270.7	296.3	370.1	310.1
Other Services Contract	1,835.6	2,584.9	3,015.0	4,956.1	4,136.8
Subtotal	\$7,532.5	\$8,405.8	\$9,464.9	\$12,403.2	\$11,689.3
Contracted Services					
Legal Fees	\$1,451.2	\$1,930.6	\$1,335.4	\$1,646.7	\$1,541.2
Engineering Fees	76.9	63.8	30.1	72.0	68.0
Non-Residential Tuition	326.3	342.4	354.3	535.9	483.4
Student/Parent Transportation	295.4	330.6	298.9	2,614.2	2,472.5
Homebound Payments	11.7	44.7	3.8	217.4	117.0
Recruitment Advertising	273.0	327.8	137.0	265.0	223.1
Legal Notice Advertising	1.6	0.7	0.4	0.9	0.7
Other Professional Services	11,484.9	7,754.4	10,080.9	12,119.7	7,848.5
Short Term Disability Claims Management	652.2	542.8	641.1	796.0	800.0
Subtotal	\$14,573.2	\$11,337.8	\$12,881.9	\$18,267.8	\$13,554.4
Rental Fees					
Equipment/Furniture Rental	\$40.1	\$88.9	\$56.6	\$73.1	\$58.5
Copier Rental	9.6	8.9	5.7	6.8	7.7
Building/Site Rental	714.3	569.7	2,080.5	1,924.7	1,909.4
Music Instrument Rental	267.7	270.4	305.0	290.0	350.0
Pool Rental	107.7	137.5	134.4	141.0	146.0
Subtotal	\$1,139.4	\$1,075.4	\$2,582.2	\$2,435.6	\$2,471.6
Privatized Services Total	\$23,245.1	\$20,819.0	\$24,929.0	\$33,106.6	\$27,715.3
County Services					
Department Of Vehicle Services					
Vehicle Fuel	\$2,121.3	\$2,762.1	\$2,124.5	\$3,013.3	\$3,013.3
Labor	7,081.7	6,926.7	6,736.2	7,972.2	8,031.8
Vehicle Parts	3,991.0	4,472.5	4,384.3	6,308.2	5,954.4
Subtotal	\$13,194.0	\$14,161.3	\$13,245.0	\$17,293.7	\$16,999.4
Computer Center Charges	\$770.1	\$1,026.2	\$1,144.1	\$1,152.9	\$1,266.9
Fire Marshal Inspections	\$0.0	\$65.6	\$82.7	\$121.9	\$117.9
Police Services	\$157.3	\$232.0	\$310.3	\$331.5	\$322.0
Printing	\$1,259.3	\$1,314.9	\$1,287.3	\$1,540.9	\$1,133.4
County Services Total	\$15,380.7	\$16,800.0	\$16,069.4	\$20,440.9	\$19,839.7

Operating Expenditures

Expenditure Detail (Continued) (\$ in thousands)

	FY 2000 Actuals	FY 2001 Actuals	FY 2002 Actuals	FY 2003 Estimate	FY 2004 Proposed
Capital Outlay					
Equipment					
Replacement Equipment	\$4,879.0	\$2,767.7	\$1,518.4	\$233.4	\$1,885.0
Additional Equipment >5000	706.9	898.6	2,262.2	358.1	138.5
Subtotal	\$5,585.9	\$3,666.3	\$3,780.6	\$591.5	\$2,023.5
Buses/Vehicles					
Replacement Buses	\$2,581.5	\$4,183.2	\$5,282.2	\$7,993.9	\$6,587.7
Replacement Vehicles	863.3	639.8	854.8	538.2	1,147.5
Additional Vehicles	387.4	259.0	150.3	112.5	0.0
Replacement Buses-Depreciation Funded	0.0	0.0	0.0	80.1	0.0
Subtotal	\$3,832.2	\$5,082.0	\$6,287.3	\$8,724.7	\$7,735.2
Temporary Buildings	\$5,537.3	\$4,456.1	\$4,477.6	\$5,883.6	\$5,000.0
Facilities Modifications	\$2,818.4	\$6,477.5	\$4,809.5	\$5,309.3	\$1,483.3
Equipment Leases	\$3,751.5	\$3,704.3	\$9,186.9	\$6,324.0	\$5,804.2
Computer Leases	\$0.0	\$1,708.7	\$0.0	\$5,239.8	\$6,047.9
Software Leases	\$0.0	\$0.0	\$0.0	\$0.0	\$240.0
Capital Outlay Total	\$21,525.3	\$25,094.9	\$28,541.9	\$32,072.9	\$28,334.1
Other Funds					
Construction Contingencies	\$0.0	\$0.0	\$69.6	\$0.0	\$0.0
Food Products	\$333.3	\$541.5	\$609.1	\$544.0	\$544.0
Insurance	\$2,462.3	\$1,924.6	\$339.3	\$2,683.6	\$4,703.6
Other Funds Total	\$2,795.6	\$2,466.1	\$1,018.0	\$3,227.6	\$5,247.6
Transfer Out					
Transfer Out					
Health Benefits	\$221.6	\$254.1	\$268.9	\$293.2	\$340.2
Debt Service	3,710.0	833.9	0.0	0.0	2,795.1
Equipment Transfer	1,076.3	2,909.7	3,456.6	4,871.2	3,422.0
Capital Expenditure Transfer	6,247.5	6,270.2	9,893.8	7,365.0	7,269.5
Grants & Self-Supporting	0.0	16.8	0.0	135.5	0.0
Summer School	9,131.2	8,396.7	11,382.5	14,162.4	13,720.9
Adult & Community Education	1,012.9	3,683.2	1,100.1	1,100.1	1,100.1
Transfer Out Total	\$21,399.5	\$22,364.6	\$26,101.9	\$27,927.5	\$28,647.8
Expenditure Detail Total	\$1,271,678.2	\$1,376,308.3	\$1,444,486.1	\$1,617,483.3	\$1,642,727.0

Authorized Positions

Position Detail by Position Type FY 2000 - 2004

	FY 2000 Actual	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate	FY 2004 Proposed
Division Superintendent	1.0	1.0	1.0	1.0	1.0
Deputy Superintendent	1.0	1.0	1.0	1.0	1.0
Chief Operating Officer	0.0	0.0	0.0	1.0	1.0
Area Superintendent	3.0	0.0	0.0	0.0	0.0
Regional Superintendent	0.0	2.0	0.0	0.0	0.0
Assistant Superintendent	7.0	7.0	9.0	7.0	7.0
Cluster Director	0.0	8.0	8.0	8.0	8.0
Divisionwide Counsel	0.0	0.0	1.0	1.0	1.0
Leadership Team Total	12.0	19.0	20.0	19.0	19.0
Principal-Elementary School	133.0	132.0	133.0	136.0	136.0
Principal-Middle School	21.0	21.0	22.0	22.0	22.0
Principal-High School	24.0	24.0	24.0	24.0	24.0
Principal-Special Education	22.0	21.0	19.0	19.0	19.0
Principal-Alternative High School	3.0	3.0	3.0	3.0	3.0
Principals Total	203.0	201.0	201.0	204.0	204.0
Assistant Principal-Elementary School	123.0	132.0	134.0	137.0	140.0
Assistant Principal-Middle School	48.0	48.0	51.0	50.0	50.0
Assistant Principal-High School	101.0	101.0	102.0	108.0	108.0
Assistant Principal-Special Education	9.0	9.0	14.0	15.0	15.0
Director-Student Activities	24.0	24.0	24.0	24.0	24.0
Director-Guidance	51.0	51.0	52.0	52.0	52.0
Assistant Principals Total	356.0	365.0	377.0	386.0	389.0
Director	50.4	45.2	44.2	43.2	42.2
Coordinator	124.1	133.1	141.1	138.1	138.1
Supervisors Total	174.5	178.3	185.3	181.3	180.3
Hearing Officer/Assistant	8.5	7.0	7.0	7.0	7.0
Executive Assistant	3.0	3.0	3.0	4.0	4.0
Auditor	1.0	3.0	3.0	3.0	3.0
Psychologist	123.0	131.5	144.0	147.5	152.0
Social Worker	112.0	113.5	116.5	119.0	122.0
Instructional Specialist	99.0	105.0	114.0	115.5	115.5
Business Specialist	71.6	132.3	137.2	146.2	146.2

Authorized Positions

Position Detail by Position Type (Continued)

	FY 2000 Actual	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate	FY 2004 Proposed
Program Monitor	19.5	3.0	2.0	2.0	2.0
Technical Specialist	171.9	318.9	347.7	350.7	353.2
Adult Education Program Supervisor	3.0	3.0	3.0	3.0	3.0
Specialists Total	612.5	820.2	877.4	897.9	907.9
Technician	270.1	242.4	250.1	249.1	250.1
Safety/Security Specialist	36.0	42.0	43.0	43.0	43.0
Career Center Specialist	23.0	24.0	24.0	24.0	24.0
Special Education Attendant	94.0	102.0	103.0	99.0	99.0
Safety/Security Assistant	107.5	110.5	110.5	111.5	111.5
Technical Personnel Total	530.6	520.9	530.6	526.6	527.6
Teacher-Kindergarten	252.5	262.5	253.5	256.0	266.5
Teacher-Elementary (1-6)	3,042.0	3,181.0	3,178.5	3,194.0	3,124.0
Teacher Elementary - PE/Music	403.0	424.0	445.8	443.0	442.0
Teacher-Middle School	1,203.1	1,264.7	1,318.7	1,390.0	1,377.6
Teacher-High School	2,184.2	2,269.6	2,305.8	2,399.5	2,438.8
Teacher-Special Education	2,374.8	2,543.8	2,735.6	2,712.5	2,751.5
Teacher-Reading	186.0	189.0	192.0	190.0	196.0
Teacher-Title I	0.5	0.5	0.5	0.5	0.5
Teacher-Consulting	6.0	6.0	0.0	0.0	0.0
Teacher- Elementary Art	116.0	126.0	136.0	146.0	155.0
Teacher-FECEP	43.9	42.9	48.4	48.4	48.4
Teacher-GT Resource	53.0	55.6	58.0	58.0	62.0
Teacher-Instrumental Music	120.9	127.2	135.2	141.2	147.2
Teacher-Planetarium	9.0	9.0	9.0	4.5	4.5
Teacher-Professional Technical	350.9	357.3	331.4	324.1	324.1
Teacher-Work Experience Program	10.0	10.0	10.0	10.0	10.0
Teacher-Instructional Support	130.9	144.7	153.9	155.9	157.9
Guidance Counselor-Middle/High	304.0	312.5	322.5	332.0	306.0
Guidance Counselor-Elementary School	195.5	197.5	200.0	201.0	202.0
Librarian	224.5	227.5	225.5	236.5	237.5
Audiologist	13.5	13.5	15.0	15.5	15.5
Educational Diagnostician	4.0	4.0	5.0	0.0	0.0
Teacher-Staffing Reserve	227.4	173.8	145.0	101.0	161.0
Physical/Occupational Therapist	82.0	85.0	89.0	90.0	90.0
Teacher-Professional Technical Academy	49.2	50.8	59.8	59.0	59.0
Teacher-Alternative Education	139.8	189.7	202.7	206.1	219.9
Teacher-ESOL	244.5	308.1	336.5	373.2	451.8
Teacher-Professional Technical Projects	14.0	5.5	5.5	5.5	5.5
Teacher-Lab	15.0	15.0	15.0	15.0	15.0
Teachers Total	12,000.1	12,596.7	12,933.8	13,108.4	13,269.2

Authorized Positions

Position Detail by Position Type (Continued)

	FY 2000 Actual	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate	FY 2004 Proposed
Instructional Assistant-Kindergarten	266.5	291.5	284.0	291.0	301.0
Instructional Assistant-General	368.1	364.5	356.2	355.7	363.7
Instructional Assistant-Special Education	1,071.0	982.0	1,058.0	1,048.0	1,105.0
Instructional Assistant-Specialized Program	132.0	131.0	84.0	83.0	83.0
Instructional Assistant-Staffing Reserve	49.0	25.0	25.0	33.0	33.0
Instructional Assistants Total	1,886.6	1,794.0	1,807.2	1,810.7	1,885.7
Public Health Training Assistant	0.0	191.0	230.0	249.0	259.0
Office Assistant-Elementary School	601.0	627.5	635.5	638.5	645.0
Office Assistant-Middle School	129.5	106.0	111.0	111.5	111.5
Office Assistant-Secondary	286.5	267.5	268.0	269.0	271.0
Office Assistant-Special Education	47.5	47.5	47.0	50.5	50.5
Office Assistant-Department	352.8	307.8	293.8	286.9	288.9
Technical Assistant-Department	0.0	51.5	61.5	62.5	62.5
Office Assistant Personnel Total	1,417.3	1,407.8	1,416.8	1,418.9	1,429.4
Tradesperson	476.0	522.0	522.0	511.0	511.0
Security Officer	34.0	31.0	37.0	37.0	37.0
Trades Personnel Total	510.0	553.0	559.0	548.0	548.0
Custodian	1,251.0	1,291.5	1,324.0	1,335.5	1,325.5
Field Custodian	18.0	0.0	16.0	14.0	14.0
Plant Operations Monitor	0.0	0.0	0.0	13.0	13.0
Custodial Personnel Total	1,269.0	1,291.5	1,340.0	1,362.5	1,352.5
Transportation Coordinator	14.0	0.0	0.0	0.0	0.0
Route Supervisor	32.0	32.0	32.0	32.0	32.0
Bus Driver Trainer	2.0	0.0	0.0	0.0	0.0
Transportation Personnel Total	48.0	32.0	32.0	32.0	32.0
Total Positions	19,019.6	19,970.4	20,510.1	20,744.3	21,003.6

Authorized Positions

School-Based vs. Nonschool-Based FY 2000 - 2004

	FY 2000 Actual	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate	FY 2004 Proposed
School-Based					
Principal-Elementary School	133.0	132.0	133.0	136.0	136.0
Principal-Middle School	21.0	21.0	22.0	22.0	22.0
Principal-High School	24.0	24.0	24.0	24.0	24.0
Principal-Special Education	22.0	21.0	19.0	19.0	19.0
Principal-Alternative High School	3.0	3.0	3.0	3.0	3.0
Principals Total	203.0	201.0	201.0	204.0	204.0
Assistant Principal-Elementary School	123.0	132.0	134.0	137.0	140.0
Assistant Principal-Middle School	48.0	48.0	51.0	50.0	50.0
Assistant Principal-High School	101.0	101.0	102.0	108.0	108.0
Assistant Principal-Special Education	9.0	9.0	14.0	15.0	15.0
Director-Student Activities	24.0	24.0	24.0	24.0	24.0
Director-Guidance	51.0	51.0	52.0	52.0	52.0
Assistant Principals Total	356.0	365.0	377.0	386.0	389.0
Coordinator	3.0	3.5	3.5	3.5	3.5
Psychologist	111.5	117.0	129.5	134.0	138.5
Social Worker	91.5	93.0	94.5	97.0	100.5
Instructional Specialist	9.0	31.0	28.0	29.0	29.0
Business Specialist	3.0	5.5	5.0	5.0	5.0
Technical Specialist	52.0	174.0	172.5	173.5	175.0
Adult Education Program Supervisor	3.0	3.0	3.0	3.0	3.0
Specialists Total	270.0	423.5	432.5	441.5	451.0
Technician	56.0	114.0	118.0	119.0	120.0
Safety/Security Specialist	36.0	42.0	43.0	43.0	43.0
Career Center Specialist	23.0	24.0	24.0	24.0	24.0
Special Education Attendant	93.0	100.0	101.0	97.0	97.0
Safety/Security Assistant	107.5	110.5	110.5	111.5	111.5
Technical Personnel Total	315.5	390.5	396.5	394.5	395.5
Teacher-Kindergarten	252.5	262.5	253.5	256.0	266.5
Teacher-Elementary (1-6)	3,042.0	3,181.0	3,178.5	3,194.0	3,124.0
Teacher-Elementary - PE/Music	403.0	424.0	445.8	443.0	442.0
Teacher-Middle School	1,203.1	1,264.7	1,318.7	1,390.0	1,377.6
Teacher-High School	2,178.2	2,263.6	2,299.8	2,393.5	2,438.8
Teacher-Special Education	2,245.8	2,393.8	2,553.6	2,516.5	2,555.5
Teacher-Reading	186.0	189.0	192.0	190.0	196.0
Teacher-Title I	0.5	0.5	0.5	0.5	0.5
Teacher- Elementary Art	116.0	126.0	136.0	146.0	155.0
Teacher-GT Resource	53.0	55.6	58.0	57.0	61.0

Authorized Positions

School-Based vs. Nonschool-Based (Continued)

	FY 2000 Actual	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate	FY 2004 Proposed
Teacher-Instrumental Music	120.9	127.2	135.2	141.2	147.2
Teacher-Planetarium	9.0	9.0	9.0	4.5	4.5
Teacher-Professional Technical	350.9	357.3	331.4	324.1	324.1
Teacher-Work Experience Program	10.0	10.0	10.0	10.0	10.0
Teacher-Instructional Support	99.9	99.2	116.4	117.4	118.4
Guidance Counselor-Middle/High	304.0	312.5	322.5	332.0	306.0
Guidance Counselor-Elementary School	195.5	197.5	200.0	201.0	202.0
Librarian	223.0	226.5	224.0	235.0	236.0
Audiologist	9.5	9.5	10.0	10.5	10.5
Teacher-Staffing Reserve	227.4	173.8	145.0	101.0	161.0
Physical/Occupational Therapist	80.0	83.0	87.0	88.0	88.0
Teacher-Professional Technical Academy	48.2	49.8	58.8	58.0	58.0
Teacher-Alternative Education	139.8	189.7	202.7	206.1	219.9
Teacher-ESOL	244.5	308.1	336.5	373.2	451.8
Teacher-Professional Technical Projects	14.0	5.5	5.5	5.5	5.5
Teacher-Lab	15.0	15.0	15.0	15.0	15.0
Teachers Total	11,771.7	12,334.3	12,645.4	12,809.0	12,974.8
Instructional Assistant-Kindergarten	266.5	291.5	284.0	291.0	301.0
Instructional Assistant-General	368.1	364.5	356.2	355.7	363.7
Instructional Assistant-Special Education	1,033.0	946.0	1,017.0	994.0	1,051.0
Instructional Assistant-Specialized Program	80.0	88.0	39.0	38.0	38.0
Instructional Assistant-Staffing Reserve	49.0	25.0	25.0	33.0	33.0
Instructional Assistants Total	1,796.6	1,715.0	1,721.2	1,711.7	1,786.7
Public Health Training Assistant	0.0	189.9	223.0	247.0	257.0
Office Assistant-Elementary School	601.0	627.5	635.5	638.5	645.0
Office Assistant-Middle School	129.5	106.0	111.0	111.5	111.5
Office Assistant-Secondary	286.5	267.5	268.0	269.0	271.0
Office Assistant-Special Education	47.5	47.5	47.0	50.5	50.5
Office Assistant-Department	9.5	8.5	9.0	13.0	13.0
Office Assistant Personnel Total	1,074.0	1,057.0	1,070.5	1,082.5	1,091.0
Tradesperson	35.0	35.0	36.0	36.0	36.0
Custodian	1,235.0	1,255.5	1,303.0	1,323.5	1,313.5
Field Custodian	18.0	0.0	1.0	1.0	1.0
Custodial Personnel Total	1,253.0	1,255.5	1,304.0	1,324.5	1,314.5
School-Based Total	17,077.8	17,969.3	18,410.6	18,640.2	18,903.0

Authorized Positions

School-Based vs. Nonschool-Based (Continued)

	FY 2000 Actual	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate	FY 2004 Proposed
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
Chief Operating Officer	0.0	0.0	0.0	1.0	1.0
Area Superintendent	3.0	0.0	0.0	0.0	0.0
Regional Superintendent	0.0	2.0	0.0	0.0	0.0
Assistant Superintendent	7.0	7.0	9.0	7.0	7.0
Cluster Director	0.0	8.0	8.0	8.0	8.0
Divisionwide Counsel	0.0	0.0	1.0	1.0	1.0
Leadership Team Total	12.0	19.0	20.0	19.0	19.0
Director	50.4	45.2	44.2	43.2	42.2
Coordinator	120.1	128.6	134.6	131.6	131.6
Supervisors Total	170.5	172.8	178.8	174.8	173.8
Hearing Officer/Assistant	8.5	7.0	7.0	7.0	7.0
Executive Assistant	3.0	3.0	3.0	4.0	4.0
Auditor	1.0	3.0	3.0	3.0	3.0
Psychologist	0.0	1.0	1.0	0.0	0.0
Instructional Specialist	80.0	63.0	75.0	76.0	76.0
Business Specialist	67.1	120.8	125.2	134.2	134.2
Program Monitor	19.5	3.0	2.0	2.0	2.0
Technical Specialist	119.9	144.9	175.2	177.2	178.2
Specialists Total	299.0	345.7	391.4	403.4	404.4
Technician	209.6	128.4	130.1	128.1	128.1
Teacher-Consulting	6.0	6.0	0.0	0.0	0.0
Teacher-Instructional Support	22.0	20.5	16.5	12.5	13.5
Teacher-GT Resource	0.0	0.0	0.0	1.0	1.0
Teacher-Professional Technical Academy	1.0	1.0	1.0	1.0	1.0
Teachers Total	29.0	27.5	17.5	14.5	15.5
Office Assistant-Secondary	0.0	0.0	0.0	0.0	0.0
Office Assistant-Department	322.5	269.5	254.5	242.6	244.6
Technical Assistant-Department	0.0	51.5	60.5	61.5	61.5
Office Assistant Personnel Total	322.5	321.0	315.0	304.1	306.1
Tradesperson	441.0	487.0	486.0	475.0	475.0
Security Officer	34.0	31.0	37.0	37.0	37.0
Trades Personnel Total	475.0	518.0	523.0	512.0	512.0
Custodian	16.0	36.0	21.0	12.0	12.0
Field Custodian	0.0	0.0	15.0	13.0	13.0
Plant Operations Monitor	0.0	0.0	0.0	13.0	13.0
Custodial Personnel Total	16.0	36.0	36.0	38.0	38.0
Transportation Coordinator	14.0	0.0	0.0	0.0	0.0
Route Supervisor	32.0	32.0	32.0	32.0	32.0
Bus Driver Trainer	2.0	0.0	0.0	0.0	0.0
Transportation Personnel Total	48.0	32.0	32.0	32.0	32.0
Nonschool-Based Total	1,581.6	1,601.4	1,643.8	1,625.9	1,628.9

Authorized Positions

School-Based vs. Nonschool-Based (Continued)

	FY 2000 Actual	FY 2001 Actual	FY 2002 Actual	FY 2003 Estimate	FY 2004 Proposed
State and Federal Projects					
Coordinator	1.0	1.0	3.0	3.0	3.0
Psychologist	11.5	13.5	13.5	13.5	13.5
Social Worker	20.5	20.5	22.0	22.0	21.5
Instructional Specialist	10.0	11.0	11.0	10.5	10.5
Business Specialist	1.5	6.0	7.0	7.0	7.0
Specialists Total	43.5	51.0	53.5	53.0	52.5
Technician	4.5	0.0	2.0	2.0	2.0
Special Education Attendant	1.0	2.0	2.0	2.0	2.0
Technical Personnel Total	5.5	2.0	4.0	4.0	4.0
Teacher-High School	6.0	6.0	6.0	6.0	0.0
Teacher-Special Education	129.0	150.0	182.0	196.0	196.0
Teacher-FECEP	43.9	42.9	48.4	48.4	48.4
Teacher-Instructional Support	9.0	25.0	21.0	26.0	26.0
Librarian	1.5	1.0	1.5	1.5	1.5
Audiologist	4.0	4.0	5.0	5.0	5.0
Educational Diagnostician	4.0	4.0	5.0	0.0	0.0
Physical/Occupational Therapist	2.0	2.0	2.0	2.0	2.0
Teacher-Professional Technical Projects	0.0	0.0	0.0	0.0	0.0
Teachers Total	199.4	234.9	270.9	284.9	278.9
Instructional Assistant-Special Education	38.0	36.0	41.0	54.0	54.0
Instructional Assistant-Specialized Program	52.0	43.0	45.0	45.0	45.0
Instructional Assistants Total	90.0	79.0	86.0	99.0	99.0
Public Health Training Assistant	0.0	2.0	7.0	2.0	2.0
Office Assistant-Department	20.8	29.8	30.3	31.3	31.3
Technical Assistant-Department	0.0	0.0	1.0	1.0	1.0
Office Assistant Personnel Total	20.8	29.8	31.3	32.3	32.3
State and Federal Projects Total	360.2	399.7	455.7	478.2	471.7

Acronym Index

-- A --

ABA - Applied Behavioral Analysis
ACE - Adult and Community Education
ACT - Applied Computer Technologies
ACIS - Automated Computer Inventory System
ADHD - Attention Deficit Hyperactivity Disorder
ADA - Americans with Disabilities Act
ADM - Average Daily Membership
ADP - Automated Data Processing
ADS - Alcohol and Drug Services
AIA - Alternative Instruction Arrangement
ALC - Alternative Learning Center
AP - Advanced Placement
API - Assistant Principal Institute
ASBO - Association of School Business Officials
AT - Assistive Technology
ATOD - Alcohol, Tobacco, and Other Drug Use Prevention
AVID - Advancement Via Individual Determination

-- B --

BA - Budget Adjustment
BOCES - Board of Cooperative Educational Services
BOS - Board of Supervisors
BPREP - Budget Preparation System
BPS - Position Budgeting Subsystem
BTIP - Beginning Teacher Induction Program

-- C --

CAFR - Comprehensive Annual Financial Report
CASPS - County and School Procurement System
CBL - Computer-Based Learning
CBT - Computer-Based Training
CCC - Computer Curriculum Corporation
CCMS - Central Control and Monitoring System
CEO - Chief Executive Officer
CFO - Chief Financial Officer
CI - Community Index
CIO - Chief Information Officer
CIP - Capital Improvement Program
COG - Council of Governments
COMET - Children of Many Educational Talents
COO - Chief Operating Officer
CPA - Certified Public Accountant
CPF - Central Procurement Fund
CPI-U - Consumer Price Index for All Urban Consumers

Acronym Index

CPP - College Partnership Program
CSA - Comprehensive Services Act
CSM - Coordinated Services Model
CSR - Central Student Registration
CY - Calendar Year

-- D --

DHR - Department of Human Resources
DIS - Disrespect Involving Students
DIT - Department of Information Technology
DMO - Dental Maintenance Organization
DOE - Department of Education
DPPO - Dental Preferred Provider Organization
DRA - Developmental Reading Assessment
DSS - Department of Special Services
DVS - Department of Vehicle Services

-- E --

EARS - Elementary Academic Record System
EASE - Employee Assistance and Support Effort
ECAP - Early Childhood Assessment Package
ED - Emotional Disabilities
EDP - Electronic Data Processing
EDSL - Educational Decision Support Library
EEOC - Equal Employment Opportunity Commission
EHS - Early Head Start
EM - *Expansion Management* Magazine
EMR - Educable Mentally Retarded
EPA - Environmental Protection Agency
EPO - Elect Choice Provider Organization
EQ - Education Quotient
ERFC - Educational Employees' Supplementary Retirement System of Fairfax County
ERLES - Employee Readiness Limited English Speakers
ERS - Educational Research Service
ES - Elementary School
ESOL - English for Speakers of Other Languages
ESY - Extended School Year
EV - Expanding Visions

-- F --

FAACS - Fixed Assets Accounting System
FAMIS - Financial Accounting Management Information System
FASTeam - Functional Applications Support Team
FBLA - Future Business Leaders of America
FCC - Federal Communications Commission

Acronym Index

FCERS - Fairfax County Employees' Retirement System
FCPA - Fairfax County Park Authority
FCPS - Fairfax County Public Schools
FCSB - Fairfax County School Board
FECEP - Family and Early Childhood Education Program
FICA - Federal Insurance Contribution Act
FLE - Family Life Education
FLECAC - Family Life Education Curriculum Advisory Committee
FLI - Foreign Language Immersion
FMLA - Family and Medical Leave Act
FMMS - Facilities Maintenance Management System
FOIA - Freedom of Information Act
FSA - Flexible Spending Accounts
FTE - Full-Time Equivalent
FY - Fiscal Year

-- G --

GAAP - Generally Accepted Accounting Principles
GASB - Governmental Accounting Standards Board
GED - General Education Diploma
GFOA - Government Finance Officers Association
GO - Graduate Outcome
GT - Gifted and Talented

-- H --

H&FB - Health and Flexible Benefits Fund
HI - Hearing Impaired
HMO - Health Maintenance Organization
HR - Human Resources
HRIS - Human Resource Information System
HS - High School
HVAC - Heating, Ventilation, and Air Conditioning

-- I --

IA - Instructional Assistant
IAQ - Indoor Air Quality
IB - International Baccalaureate
IBMYP - International Baccalaureate Middle Years Programme
IBNR - Incurred but not Reported
IDEA - Individuals with Disabilities Education Act
IEP - Individual Education Plan
IGCSE - International General Certificate of Secondary Education
IMP - Instructional Materials Processing
IMS - Instructional Management System

Acronym Index

I-Net - Institutional Network
IRS - Internal Revenue Service
ISA - Institute for Student Achievement
IS - Instructional Services
ISBN - International Standard Book Number
ISDM - Integrated Service Delivery Model
ISDN - Integrated Services Digital Network
ISP - Intervention and Support Program
IT - Information Technology
ITS - Integrated Technology Services
IVR - Interactive Voice Response

-- J --

JLARC - Joint Legislative Audit and Review Commission
JROTC - Junior Reserve Officers Training Corps
JV - Junior Varsity

-- L --

LAN - Local Area Network
LCI - Local Composite Index
LD - Learning Disabilities
LEA - Local Education Agency
LEP - Limited English Proficiency
LIMS - Library Instructional Materials System
LOA - Leave of Absence
LT - Leadership Team
LTD - Long-Term Disability

-- M --

MABE - Metropolitan Area Boards of Education
MOD - Moderately Retarded
MOD/SD - Moderate Retardation/Severe Disabilities
MR - Mild Retardation
MS - Middle School
MSA - Minority Student Achievement
MSAOC - Minority Student Achievement Oversight Committee

-- N --

NAACP - National Association for the Advancement of Colored People
NBPTS - National Board for Professional Teaching Standards
NCE - Noncategorical Elementary
NCLB - No Child Left Behind

Acronym Index

NCTM - National Council for Teachers of Mathematics
NMSQT - National Merit Scholarship Qualifying Test
NSBA - National School Boards Association

-- O --

OBS - Office of Budget Services
OEC - Office of Equity and Compliance
OECFS - Office of Early Childhood and Family Services
OHI - Other Health Impairment
OPTE - Office of Planning, Testing, and Evaluation
OSDT - Office of Staff Development and Training
OSHA - Occupational Safety and Health Act
OSS - Office of Student Services

-- P --

PA - Public Address
PAFR - Popular Annual Financial Report
PALS - Phonological Awareness
PD - Physical Disability
PE - Physical Education
PEC - Parent Education Center
PHTA - Public Health Training Assistant
PIN - Personal Identification Number
POS - Program of Studies
POS - Point of Service (Health Benefits Plan)
PPEP - Principal Performance Evaluation Program
PPO - Preferred Provider Organization
PSAT - Preliminary Scholastic Assessment Test
PT - Part Time
PTA - Parent Teacher Association
PTA/PTO - Parent Teacher Association/Parent Teacher Organization
PTS - Professional Technical Studies

-- Q --

QPAS - Quality Programs Assurance System

-- R --

REOC - Replacement Equipment Oversight Committee
RFP - Request for Proposal

Acronym Index

RI - Resource Index
RIMS - Recurring Information Management System
ROTC - Reserve Officers Training Corps
RRHI - Reading Recovery - High Impact

-- S --

SACC - School-Age Child Care
SACS - Southern Association of Colleges and Schools
SAI - Schoolwide Achievement Index
SAM - Schoolwide Achievement Model
SAR - Summary Annual Report
SAT - Scholastic Achievement Test
SBC21 - Standards-Based Classroom of the 21st Century
SBTS - School-Based Technology Specialist
SCA - Student Council Association
SCF - School Construction Fund
SD - Severe Disability
SDFSCA - Safe and Drug-Free Schools and Communities Act
SDFY - Safe and Drug-Free Youth
SIP - Suspension Intervention Program
SMDS - Switched Multimegabit Data Service
SMS - Systems Management Software
SOA - Standards of Accreditation
SOF - School Operating Fund
SOL - Standards of Learning
SOQ - Standards of Quality
SRO - School Resource Officer
SSEAC - Support Services Employees' Advisory Council
SSI - Support Services Institute
STAR - Success Through Academic Readiness
StART - Students as Resources for Technology
STD - Short-Term Disability
STPC - Strategic Technology Planning Council

-- T --

TCS - Teacher Collaboration Service
TDA - Tax Deferred Annuity
TEST - Technical Education Support Teams
TJHSST - Thomas Jefferson High School for Science and Technology
TOPS - Technology Outreach and Program Support
TPEP - Teacher Performance Evaluation Program

Acronym Index

TSA - Total School Approach
TSSC - Technology Support Services Center
TSSpec - Technology Support Specialist
TTT - Time to Teach

-- U --

USDA - United States Department of Agriculture

-- V --

VBOE - Virginia Board of Education
VDOE - Virginia Department of Education
VERII - Virginia Early Reading Intervention Initiative
VHSL - Virginia High School League
VI - Vision Impaired
VLPTP - Virginia Literacy Passport Testing Program
VRS - Virginia Retirement System
VSL - Virginia State Life Insurance

-- W --

WAN - Wide Area Network
WECEP - Vocational Work Experience Cooperative Education Program

Glossary

A

Accrual Basis of Accounting - Revenues are recognized when earned and expenses are recognized when incurred.

Advanced Placement (AP) Program - An intensive program of college-level curricula 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 superintendent's 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.

Adult Education Fund - This fund contains adult education revenues and expenditures.

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.

Americans With Disabilities Act (ADA) - 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. An employee who believes that he or she has a disability and needs special assistance to perform his or her job must contact the Office of Equity and Compliance.

Annual Contract - Issued to eligible employees upon initial employment. Thereafter, contracts for one year are issued usually prior to the last student school day. Generally, annual contract personnel are educational employees in three-year probationary periods with FCPS.

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.

Glossary

Approved Budget - The third and final phase of the budget process. This document reflects all the adjustments resulting from revised revenue, expenditures, membership, and other projections and is the budget implemented on the following July 1.

Attention Deficit Hyperactivity Disorder (ADHD) - A condition characterized by an attention span that is less than expected for the age of the person; there is often also age-inappropriate hyperactivity and impulsive behavior.

Autism - Autism is a severely incapacitating, lifelong developmental disability that typically appears during the first three years of life. It occurs in approximately fifteen out of every 10,000 births and is four times more common in boys than girls. It has been found throughout the world in families of all racial, ethnic, and social backgrounds. No known factors in the psychological environment of a child have been shown to cause autism.

Automated Teleconferencing Facility (ATF) - A user-friendly facility at Chapel Square for originating teleconferencing in a one-way video, two-way audio format. It is used to produce over 200 staff development and community information programs per year. It is a highly effective and efficient medium for delivering information and receiving feedback throughout the school system and the community.

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.



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 coming fiscal year.

Beginning Teacher Induction Program (BTIP) - The purpose of the BTIP is to improve the capacity of Fairfax County Public Schools to attract, induct, and retain high-performing teachers and ultimately to contribute to student achievement. BTIP is designed to provide support to beginning teachers with no prior teaching experience.

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.

Glossary

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.

Building Use Funds - Funds collected from outside entities for use of FCPS' facilities during nonschool hours.



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.

Center Program (Gifted and Talented) - Full-time academic and enrichment program based on Fairfax County Public Schools' Program of Studies for students in grades 3-8. Students are tested and selected for center programs based on multiple criteria and recommendations.

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.

Central Student Registration - Offers registration services to foreign students, language-minority students, exchange students, and tuition-paying students. Central student registration also provides information to newcomers regarding FCPS procedures, requirements, and programs.

Cluster - Clusters provide necessary support for schools and the community within the cluster. Each cluster includes two to four pyramids that consist of high schools and their feeder schools. Alternative schools and centers are aligned geographically within their appropriate cluster.

Glossary

Colleague Teacher Program - Provides beginning and early career teachers and teachers new to FCPS with support from experienced teachers. Each new teacher is paired with an experienced colleague teacher in their school. These partnerships allow beginning and experienced teachers to address collaboratively the specific needs of new teachers.

College Partnership Program (CPP) - Motivational program designed to increase academic aspirations and enrollment of students, particularly minority students, in college. The CPP serves students in grades 7-12.

Construction Fund - The fund used to account for new schools, school additions, and other major capital improvements to school buildings.

Consumer Price Index (CPI) - Measure of the average change over time in the prices paid by urban consumers for a fixed market basket of consumer goods and services. The CPI provides a way for consumers to compare what the market basket of goods and services costs this month with what the same market basket cost a month or a year ago.

Continuing Education Board - An advisory committee consisting of teachers, administrators, and central office personnel who identify continuing education needs and recommend design and evaluation procedures and the most appropriate methods of conducting professional development activities.

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.



DRA INLEX - Data Research Associates INLEX. An automatic system for managing library materials.

Debt Service Fund - The fund used to account for payment of bond principal and interest.

Differentiated Services (Gifted and Talented) - Local schools design specific changes in identified K-3 children's instructional programs to provide more challenging activities and resources.

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.

Glossary

E

Educational Employees' Supplementary Retirement System of Fairfax County (ERFC) - The fund used to account for employees' retirement activities.

Employee Assistance and Support Effort (EASE) - The EASE staff provides a resource to assist FCPS employees and their families with personal problems that may or may not affect their job performance. An employee may voluntarily seek assistance or be referred by his or her supervisor.

Encumbrances - An obligation in the form of purchase orders, contracts, or a salary commitment chargeable to an appropriation for which part of the appropriation is reserved.

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 regular school 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 federally-funded program administered by the county Office for Children but staffed by FCPS employees. It was formerly called Head Start.

Family and Medical Leave Act (FMLA) - The FMLA of 1993 provides up to 12 weeks of unpaid leave to an employee who has worked for at least 1,250 hours and 12 months at a location where there is at least 50 employees employed by the employer within 75 miles. These 12 weeks of leave are provided for certain medical reasons such as pregnancy and birth of a child, caring for an immediate family member with a serious health condition, or for an employee who has a serious health condition. Certain type of notice may need to be given to the employer for requesting such leave.

Glossary

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.

FAMIS - The Financial Accounting Management Information System (FAMIS) is the financial accounting system used by FCPS.

Federal Aid - Federal aid is budgeted by the federal government, for federal programs, a year in advance of actual use by the localities. Actual entitlements, however, are not known until the beginning of the school year.

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 services program.

Foreign Language Partial-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 - 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 a reduced-price meal 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.

Freedom of Information Act (FOIA) - The Freedom of Information Act establishes the right of the public to obtain information maintained by the federal or state government and their agencies. The FOIA creates a general mechanism designed to ensure that the process for getting that information will be simple, timely, and inexpensive.

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 Statements - Financial statements that display receipts, expenditures, transfers in, transfers out, and changes in fund balance for each School Board fund.

Glossary

G

General Education Program - The major educational programs that serve students in the core instructional areas, namely elementary instruction, middle school instruction, and high school instruction.

Grants and Self-Supporting Programs Fund - This fund accounts for federal grants, state grants, private grants, and summer school.

H

Health and Flexible Benefits Fund - The fund used to account for the administration of all health care costs for employees.

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 individuals representing the school system.

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.

Integrated Technology Plan - A plan with the primary goal of implementing an integrated technology plan. It contains funding for both instructional applications and administrative initiatives.

Glossary

International Baccalaureate (IB) - The IB Programme 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.

International General Certificate of Secondary Education (IGCSE) - An international advanced academic program for 9th and 10th graders originating through Cambridge University in England. IGCSE programs are helpful in preparing students for either IB or AP courses in the 11th and 12th grade.



Junior Reserve Officers Training Corps (JROTC) - Program supported by the Navy, Army, 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 six schools offer this program which is available to all students in grades 9-12 at their specific school sites and to students who want to take advantage of pupil placement to enroll in the program.



Level 1 Services - Level 1 services means 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 means 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.

Glossary

M

Membership - Another term for student enrollment.

Metropolitan Area Boards of Education (MABE) Guide - A statistical report comparing area school districts' salaries, budget, cost per pupil, and class sizes.

Multiple Disabilities - Students with multiple disabilities are served through special education programs that meet the students' individual needs.

N

National Achievement Scholarship Program - The National Achievement Scholarship Program is a privately financed academic competition established in 1964 to provide recognition for outstanding Black American students. Black students may enter both the Achievement Program and the Merit Program by taking the PSAT/NMSQT™ and meeting published requirements for participation.

National Board for Professional Teaching Standards (NBPTS) - Created in 1987, the NBPTS provides national certification for teachers based upon high and rigorous standards for what accomplished teachers should know and be able to do. NBPTS is an independent, nonprofit, nonpartisan, and nongovernmental organization governed by a board of directors. National Board Certification is a symbol of professional teaching excellence.

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.

Noncapital Equipment - Equipment with a useful life greater than one year and an acquisition value equal to or greater than \$500.

Glossary



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.



Performance Assessment - The Office of Program Evaluation and the Instructional Services Department coordinate the development of performance assessments in language arts at multiple grade levels.

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.

Program of Studies (POS) - The detailed educational blueprint followed by all teachers in their provision of educational services.

Project EXCEL - This program provides additional resources to participating elementary schools across the school system. The three major components of the program include additional time for learning, enhanced academic programs, and school accountability. The increased time for learning includes a full-day kindergarten and an enhanced elementary school day. To enhance the student academic program, all schools are provided with technology that supports phonics instruction and phonemic awareness for all kindergarten and first grade students. School accountability is measured through grade-by-grade testing.

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.

Glossary

Q

Quality Programs Assurance System (QPAS) - QPAS defines a set of data elements that represent the types of information that are available about programs and services. QPAS also defines three levels of accountability for reporting on these data elements. Data for each of the following elements are available at varying levels of detail for documentation, review, and evaluation reports: program purposes, goals, and objectives; nature of the program/intervention(s); number of location of sites; groups targeted for impact by program; program staff; organizational structure; training/staff development; program implementation; program impact; program budget and expenditures.

R

Ratio Positions - Personnel positions established by applying each school's student population to staffing standards approved by the School Board.

S

Safe and Drug-Free Youth 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.

School Achievement Index (SAI) - An accountability system measuring student achievement as indicated by scores on the Standards of Learning (SOL) and Stanford 9 TA. Developed by the Office of Planning, Testing, and Evaluation (OPTE) and endorsed by the School Board, it is used to gauge the performance of individual schools and the division overall.

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.

Scholastic Assessment Test (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.

Glossary

Schoolwide Achievement Model (SAM) - Part of the Integrated Delivery Model that integrates a wide range of learning experiences and thinking strategies into the curriculum. An enrichment specialist assists with curriculum modification, curriculum compacting, and talent development.

Special Education Programs - Serve students found eligible for special education and related services. Services are provided for students in grades preschool-12 countywide. Specific programs include autism, hearing impaired, emotional disabilities (ED), learning disabilities (LD), moderately retarded (MOD) and severe disabilities, physical and occupational therapy, physical disabilities (PD), speech and language, and visual impairment.

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 elementary, middle, and secondary school 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.

Success By Eight - Success By Eight is an elementary program where students are grouped in a multi-age format rather than a graded structure. Students, ages 5 to 8 years old, are grouped on their instructional level and needs. Assessment of student achievement is continuous and results in flexible groupings of students based on skill levels in specific subjects as specific points in time. Integral to Success by Eight is that five year olders attend a full day kindergarten program.

Summer School - Programs include opportunities for students to repeat courses, extend their interest in academic areas, and take new courses. There are also special skill-strengthening programs for English as a second language and special education students. In addition to the regular summer school programs, a variety of other options include institutes, camps, academies, and mini-courses. Fees are charged for tuition and transportation. Scholarships for most programs are available for income-eligible students.

Suspension Intervention Program (SIP) - Provides intervention for students in grades five and above who have displayed chronically disruptive behavior. The program includes two days (elementary) or three days (secondary) of intensive instruction in alternative ways of dealing with anger and aggressive feelings. In addition, the staff serves as a referral source to other programs. A parent component and follow-up counseling at the base school are significant features of the program.

Glossary

T

Therapy Services - Physical and occupational therapy services assist special education students with physical and sensory disabilities who require additional support to benefit from their academic programs.

Title I - Provides assistance in language arts and math for low-achieving students in 36 elementary schools.

Title IX - Title IX is part of a federal law that prohibits sex discrimination in any aspect of the educational program.

Total School Approach (TSA) - 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.

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.

Virginia High School League (VHSL) - A nonprofit organization composed of the 290 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.

Vehicle Services (DVS) - The Fairfax County Department of Vehicle Services (formerly EMTA) is the county agency responsible for maintaining all FCPS bus and non bus vehicles. FCPS pays for these services via interfund transfers.

Virginia Literacy Passport Testing Program (VLPTP) - Virginia law requires that students graduating prior to 2004 pass basic skills tests in order to be granted ninth grade status or above and to be awarded a standard or advanced studies diploma. Tests in reading, writing, and mathematics are based on the state's Standards of Learning objectives and make up the Virginia Literacy Passport Testing program.



Working After Retirement (WAR)- Effective July 1, 2001, Fairfax County Public Schools employees who have reached their service retirement date—age 55 with at least 25 years of service or age 65 with at least 5 years of service—may continue working for the school district and begin receiving their ERFC benefit. Employees selecting this option will no longer contribute to ERFC nor will they continue to accrue new ERFC benefits.

