

Metropolitan Area Boards of Education

MABE Guide

FY 2003



Public schools working for you.



Compiled by Fairfax County Public Schools

November 2002



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Division Superintendents

Alexandria City Public Schools
Rebecca Perry
2000 N. Beauregard Street
Alexandria, Virginia 22311
Phone 703-824-6610, Fax 703-824-6699

Falls Church City Public Schools
Mary Ellen Shaw
803 W. Broad Street, Suite 300
Falls Church, Virginia 22046
Phone 703-248-5601, Fax 703-248-5613

Prince George's County Public Schools
Dr. Iris T. Metts
14201 School Lane
Upper Marlboro, Maryland 20772
Phone 301-952-6000, Fax 301-952-7891

Arlington County Public Schools
Dr. Robert G. Smith
1426 N. Quincy Street
Arlington, Virginia 22207
Phone 703-228-8634, Fax 703-228-6188

Loudoun County Public Schools
Dr. Edgar B. Hatrick
102 North Street, NW
Leesburg, Virginia 20176
Phone 703-771-6410, Fax 703-771-6575

Prince William County Public Schools
Dr. Edward L. Kelly
P.O. Box 389
Manassas, Virginia 20108
Phone 703-791-8712, Fax 703-791-7309

Fairfax City Public Schools
George Stepp
10455 Armstrong Street
Fairfax, Virginia 22030
Phone 703-385-7910, Fax 703-359-2494

Manassas City Public Schools
Dr. Chip Zullinger
9000 Tudor Lane
Manassas, Virginia 20110
Phone 703-257-8808, Fax 703-257-8807

Fairfax County Public Schools
Dr. Daniel A. Domenech
10700 Page Avenue
Fairfax, Virginia 22030
Phone 703-246-2631, Fax 703-691-2876

Montgomery County Public Schools
Jerry D. Weast
Carver Educational Services Center
850 Hungerford Drive
Rockville, Maryland 20850
Phone 301-279-3547, Fax 301-279-3045



Division Contacts

Alexandria City Public Schools
Connie M. Collins
Phone 703-824-6644
Fax 703-824-6699
E-mail: ccollins@acps.k12.va.us

Falls Church City Public Schools
Hunter Kimble
Phone 703-248-5605
Fax 703-248-5613
E-mail: hkimble@fccps.k12.va.us

Prince George's County Public Schools
Mark Andrews
Phone 301-952-6095
Fax 301-952-6177
E-mail: mandrews@pgcps.org

Arlington County Public Schools
Mary Beth Chambers
Phone 703-228-7654
Fax 703-228-6188
E-mail: mchamber@arlington.k12.va.us

Loudoun County Public Schools
Janet Gorski
Phone 703-771-6504
Fax 703-771-6503
E-mail: jgorski@loudoun.k12.va.us

Prince William County Public Schools
Bob Horwath
Phone 703-791-8762
Fax 703-791-8752
E-mail: horwathb@pwcs.edu

Fairfax City Public Schools
George Stepp, Division Superintendent
Phone 703-385-7910
Fax 703-359-2494
E-mail: gstepp@ci.fairfax.va.us

Manassas City Public Schools
E. Leigh Burden
Phone 703-257-8826
Fax 703-257-8825
E-mail: lburden@manassas.k12.va.us

Fairfax County Public Schools
Anne-Marie Von Kahle
Phone 703-246-4729
Fax 703-352-3372
E-mail: anne-marie.vonkahle@fcps.edu

Montgomery County Public Schools
Marshall C. Spatz
Phone 301-279-3547
Fax 301-279-3045
E-mail: marshall_spatz@fc.mcps.k12.md.us

Alexandria City Public Schools

Budget at a Glance

- FY 2003 projected enrollment is 11,313
- 18.5% of students are Limited English Proficient
- Students are from 86 countries and speak 65 different languages
- 50% of students are eligible for Free or Reduced Price lunches
- 13.7% of students participate in Talented and Gifted programs
- 15.2% of students require special education services
- 60% of all seniors take the SATs
- 86% of all students go on to post secondary education and are accepted at more than 80 colleges and universities, including four Ivy League schools.
- Drop out rate is 3.6%
- Average teacher salary is \$54,224
- Average cost per pupil is \$11,914

Small class sizes

Average: 20 students in elementary
 21 in middle schools
 23 in high school

Points of Pride

- Alexandria has more than doubled its number of fully accredited schools to 11. Four others are classified as provisionally accredited/ meets state standards and one school was provisionally accredited/ needs improvement.

- Focus Programs are at the following schools: Jefferson-Houston School for Arts and Academics – visual and performing arts
- Lyles-Crouch Traditional Academy – traditional school
- Mount Vernon Community School – dual language at kindergarten through 2nd grade
- John Adams Elementary School-Spanish Immersion at kindergarten through 5th grade
- Cora Kelly School for Math, Science, and Technology
- Differentiated Resources – The budget includes \$1.3 million to continue this program that provides supplemental funding for elementary schools that have the greatest educational challenges.
- Computerized Integrated Learning System – To strengthen the effort toward accreditation, the budget includes funds to implement computer systems at two schools
- “High Flying” Schools – Charles Barrett and James K. Polk Elementary Schools and Minnie Howard School were selected as “High Flying” by the national, nonprofit, nonpartisan organization Education Trust. These schools were among 48 identified in the Washington Metropolitan region and 4,577 nationwide that had high test scores as well as high numbers of low income and minority students.
- Facilities – “Learning By Design,” an annual magazine that guides school leaders in the areas of architectural services, named Samuel W. Tucker elementary as one of the nation’s ten schools designed for excellence.

Rebecca Perry, Superintendent
2000 N. Beauregard Street
Alexandria, Virginia 22311

www.acps.k12.va.us



Arlington County Public Schools

Budget at a Glance

Distinctive Features

- Teaching for meaning and understanding instead of teaching for tests
- Relatively small class sizes and school sizes
- Extensive arts education programs (including partnerships with the Kennedy Center, Signature Theatre, Classika Theatre and the Arlington Symphony)
- Teacher pay is among the best in the region - \$40,000 for beginning teacher with master's
- Extensive program evaluation process underway (Instructional Media & Technology; Health & PE.; Early Childhood Ed.; Adult, Career & Vocational Ed.)
- APS pays for every sophomore and junior to take PSATs during the school day
- 5 lead teachers per school provide leadership in math, science, English and social studies to improve instruction and results

Our Students

- 21% of high schoolers take one or more AP courses
- 78% of graduating seniors take the SATs; 83.8% plan to attend college
- 34% of all middle schoolers take algebra
- Students speak 82 languages and are from 102 nations
- 26% are Limited English Proficient
- 40% qualify for Free- or Reduced-Price Lunches

Standards of Learning (SOLs)

- Schools improved on 22 of 28 tests
- 24 of 30 schools fully accredited; 6 schools provisionally accredited
- Pass rates on SOLs are: 93% (white), 69% (Latino), 63% (black) and 87% (Asian)

Minority Achievement– improvement from 1998 to 2002:

- Black students' SOL scores increased 26 percentage points; the gap between black and white students decreased 15 percentage points
- Hispanic students' SOL scores increased 22 percentage points; the gap between Hispanic and white students decreased by 11 percentage points
- APS participates in the Minority Student Achievement Network (MSAN – 15 suburban school districts) conducting research and sharing data to find workable solutions to close the achievement gap

Curriculum Initiatives

- K-3 Reading Initiative
- K-12 Algebra Project
- 1 computer for every 5 students
- School-based and individual support for gifted students
- K-5 English/Spanish immersion school; will open in Sept. 2003

Capital Improvements

- 20 of 21 elementary schools had renovations/additions since 1988
- 78% of voters approved the 2000 School Bond (less than 20% of households have school-aged children)
- 2002 School Bond (almost \$79 million) includes four additions; renewal and expansion of four facilities; reconstruction of one middle school

Dr. Robert G. Smith, Superintendent
1426 N. Quincy Street
Arlington, Virginia 22207

www.arlington.k12.va.us

Fairfax City Public Schools

Budget at a Glance

Since 1962, the City of Fairfax School Board has contracted with Fairfax County Public Schools (FCPS) for the delivery of educational services. The City School Board owns and is responsible for its school buildings. Students in city schools have access to the same programs as are provided in all Fairfax County Public Schools.

The City of Fairfax School Division is comprised of four buildings housing some 4,600 students in grades K-12. About 2,800 of these students are residents of the City of Fairfax, with the remainder residing in Fairfax County.

City of Fairfax Schools include:

Daniels Run and Providence Elementary Focus Schools for Math, Science, and Technology, and the Communications Arts are newly renovated and provide a state of the art instructional environment. Each school has a capacity of about 750 students.

Lanier Middle School is recognized for the rigor of its academic program, and has unparalleled integration of technology in the curriculum. The Lanier Electronic Learning Area (LELA), connects students at home with fellow students, their classrooms (and homework), teachers and the internet in a secure environment.

Fairfax High School offers a rigorous curriculum in addition to the Fairfax Academy for Communications Arts. The academy provides specialized coursework in both the fine and performing arts and information technology. Last year, Fairfax graduates received over \$2.5 million in scholarships. Seventy-two percent of the graduates are attending quality four-year institutions of higher learning in Virginia and across the country.

George Stepp, Superintendent
10455 Armstrong Street
Fairfax, Virginia 22030

www.ci.fairfax.va.us



Fairfax County Public Schools

Budget at a Glance

Schools and Centers:

Elementary Schools (K-6)	132
Middle Schools (7-8)	22
Secondary Schools (7-12)	3
High Schools (9-12)	21
Alternative High Schools	3
Special Education Centers	<u>21</u>
Total	202

FY 2003 Approved Membership: 166,072

- 92% of FCPS graduates go on to postsecondary education.
- 68% of the special education students graduating from FCPS continue in higher education or are now employed.
- 46.9% of juniors and seniors have successfully completed one or more AP or IB course.
- FCPS had 10,657 total graduates in FY 2001, 67.7% of whom graduated with advanced diplomas.
- The dropout rate for FY 2001 fell to 2.2 percent, lower than the averages for Virginia and the nation.

- The average cost per pupil in FCPS is \$9,388, ranking 5th in the metropolitan area.
- Average teacher salary is \$53,206.
- In 2002, FCPS scores on the SAT averaged 1,096 overall, which is 80 points higher than the Virginia average.
- The Fairfax County Board of Supervisors funds 75.1 percent of the FCPS Operating Fund, while the state provides 19.2 percent of FCPS' funding.
- 87 cents of every dollar goes directly to schools compared with 82 cents in comparable districts.
- 92 percent of all positions are school-based.

Dr. Daniel A. Domenech, Superintendent
10700 Page Avenue
Fairfax, Virginia 22030

www.fcps.edu

Falls Church City Public Schools

Budget at a Glance

The Falls Church City Public Schools maintains a small, inclusive independent school system that provides rigorous academic and multifaceted extracurricular programs to all students in a safe and nurturing environment.

Vision

To be the nation's premier, small public school system where:

- Improvement is constant
- Our students are prepared to be lifelong learners and contributing citizens
- Our employees are valued for their knowledge, skills, effectiveness, and dedication
- Our programs operate in an inclusive, accessible, and cost-effective manner
- Our schools help Falls Church City reach its full potential as a community

Goals

Student Goal: Graduates will be effective learners.

Staff Goal: The school system will recruit and retain highly qualified teachers, administrators, and support staff who employ effectively the knowledge, skills, and dedication necessary to meet the needs of students.

Environment Goal: Students and staff members will work in a safe, nurturing, inclusive, and accessible environment that supports their growth.

Community Goal: The school system will strengthen its role as the heart of the city in this time of accelerated change and increased demand for resources.

Mary Ellen Shaw, Superintendent
803 W. Broad Street
Falls Church, Virginia 22046

www.fccps.k12.va.us



Loudoun County Public Schools

Budget at a Glance

In FY 2003 LCPS will have:

Schools and Centers:

Elementary Schools (K-5)	38
Middle Schools (6-8)	8
High Schools (9-12)	9
Alternative High Schools	1
Total	56

Staff:	Full-Time Positions		
School-Based	4,952.2	94%	
Nonschool-Based	319.7	6%	

Student Membership: 37,375

Highlights

- The average cost per pupil is \$9,194, ranking 6th in the metropolitan area.
- Education is labor intensive: 88 percent of the LCPS budget funds employee compensation.
- Average teacher salary is \$52,789.
- In 2001, LCPS' performance on the Virginia Standards of Learning tests improved to an 87 percent pass rate with 40 of the 46 schools receiving full accreditation. The six remaining schools are in the next category, provisionally accredited/meets state standards.
- The average class size in FY 2003 is 22.0 in elementary schools, 21.6 in middle schools, and 25.9 in high schools.
- The Loudoun County Board of Supervisors funds 76.1 percent of the LCPS Operating Fund, while the state provides 21.6 percent.

Manassas City Public Schools

Budget at a Glance

- The FY 2003 projected enrollment is 6,749.
 - Enrollment of English-as-a-second-language (ESL) students is about 15% of our total population.
 - Almost 500 students receive gifted and talented services from MCPS.
 - Approximately 10% of our population receives some special education services.
 - The total annual budget including all funds is \$65,412,004.
 - Total School Operating Fund expenditures are over \$58 million.
 - Fifty-two percent of the School Operating fund is funded by local sources; 40% is funded by the state; 8% comes from other sources.
 - MCPS has a revenue-sharing agreement with the City of Manassas so that 56.2% of selected, designated city revenues are transferred to the school system annually.
 - The FY 2003 MCPS Adopted Budget provides an average salary increase of 9.5% for all those on the instructional salary schedule.
- The average teacher salary is \$48,996.
 - Manassas City Public Schools has five elementary schools, one middle school, one high school, and an alternative center.
 - All seven Manassas City Schools meet state standards for full accreditation for the 2002-2003 school year.
 - Over 87% of all positions are school-based.
 - The MCPS budget supports one assistant principal at each elementary school, three assistant principals at the middle school, and three assistant principals at the high school.
 - The cost-per-pupil calculation for FY 2003 is \$8,627.
 - 78% of MCPS students pursue post-secondary education.
 - The MCPS drop-out rate is 1.4%.

Dr. Chip Zullinger, Superintendent
9000 Tudor Lane
Manassas, Virginia 20110

www.manassas.k12.va.us



Montgomery County Public Schools

Budget at a Glance

Schools and Centers:

Elementary Schools (K-6)	125
Middle Schools (6-8)	36
Middle Schools (7-8)	0
Secondary Schools (7-12)	0
High Schools (9-12)	24
Alternative High Schools	0
Special Education Centers	<u>6</u>
Total	191

Approved Membership 138,794

- 88.6% of MCPS graduates go on to postsecondary education.
- The average cost per pupil in MCPS is \$9,641, ranking 4th in the metropolitan area.
- Average teacher salary is \$58,680.
- The Montgomery County Council funds 76.4% of the MCPS Operating Fund, while the state provides 16.1% of MCPS' funding.
- 80 cents of every dollar is spent on education for direct instructional costs, with less than 3 cents for systemwide administrative support.

Prince George's County Public Schools

Budget at a Glance

Schools and Centers:

Elementary Schools	134
Middle Schools	26
High Schools	23
Alternative High Schools	3
Special Education Centers	<u>9</u>
Total	195

Operating Fund

	FY 2002	FY 2003	Change From	
	<u>Estimate</u>	<u>Approved</u>	FY 2002	<u>Percent</u>
			<u>Estimate</u>	
Fund Balance	\$2,100,000	0	(\$2,100,000)	0.0%
Federal	\$49,688,909	\$74,659,397	\$24,970,488	6.8%
State	\$471,014,375	\$522,888,613	\$51,874,238	47.3%
Other	\$11,562,616	\$9,838,090	(\$1,724,526)	0.9%
County	\$467,788,100	\$496,972,500	\$29,184,400	45.0%
Total	\$1,002,154,000	\$1,104,358,600	\$102,204,600	100.0%



Prince William County Public Schools

Budget at a Glance

- All current instructional, support or extracurricular programs are maintained.
- Student membership will increase by 3,073 and will require over \$22.9 million to fund. Total enrollment projected to be 60,008.
- Funding is included for the average salary step increase of about 2.69% and a 3.5% salary scale adjustment.
- Funding is included to increase the increment between steps on the salary scale from an average of 2.69% to 2.8%. This will increase the salary for employees at the top of the salary scale by an average of 2.2%.
- Ten additional nurses are funded with the long-range goal of providing a nurse for every school.
- Supply, equipment, and service accounts were increased by 2%. Funding is included for the construction of two new high schools, a new elementary school, and additions to two schools.
- Virginia Retirement System payments were reduced from 9.24% to 8.77% of payroll resulting in savings of about \$0.8 million.
- The state will require local school divisions to pick-up the cost of the retiree health insurance credit. This will cost about \$1.8 million.
- The state has declared a premium holiday for Group Life Insurance resulting in savings of about \$2.1 million.
- Funding is included to purchase and operate a parent communication system.

- Funding is included to pay stipends for mentors of new teachers to the school division.
- Health insurance premiums will remain the same.
- Lunch prices will increase by five cents.
- Both the county and the school division have developed budgets based on a seven cents reduction in the Real Property Tax rate.

Operating Fund

	FY 2002	FY 2003	Change	Percent
County	\$197,963,118	\$226,679,581	\$28,716,463	14.5%
State	\$200,411,227	\$218,347,683	\$17,936,456	8.9%
Federal	\$11,127,908	\$13,625,038	\$2,497,130	22.4%
Other	\$2,480,495	\$2,569,453	\$88,958	3.6%
Beginning Balance	\$4,645,000	\$6,691,000	\$2,046,000	44.0%
Total	\$416,627,748	\$467,912,755	\$51,285,007	12.3%

FY 2002 Actual Enrollment Information

SCHOOL DISTRICT	PRESCHOOL	HEAD START	KINDERGARTEN	GRADES 1-12	SELF-CONTAINED SPECIAL EDUCATION	TOTAL ENROLLMENT
Alexandria City	98	N/A	1,000	9,630	167	10,895
Arlington County	388	N/A	1,596	15,393	1,720	19,097
Fairfax County ¹	1,485	1,020	10,870	138,656	9,354	161,385
Falls Church City	9	0	121	1,628	0	1,758
Loudoun County	405	74	2,748	30,861	501	34,589
Manassas City	93	35	480	5,877	83	6,568
Montgomery County	680	1,417	9,094	118,052	7,589	136,832
Prince George's County	2,397	537	8,918	122,993	976	135,821
Prince William County	290	204	3,975	50,698	2,904	58,071

¹ Includes Fairfax City membership.



FY 2003 Approved Enrollment Information

SCHOOL DISTRICT	PRESCHOOL	HEAD START	KINDERGARTEN	GRADES 1-12	SELF-CONTAINED SPECIAL EDUCATION	TOTAL ENROLLMENT
Alexandria City	182	N/A	1,156	9,836	160	11,334
Arlington County	462	N/A	1,612	15,298	2,000	19,372
Fairfax County ¹	1,792	1,148	10,665	142,182	10,285	166,072
Falls Church City	9	0	110	1,707	0	1,826
Loudoun County	425	100	2,971	33,338	541	37,375
Manassas City	98	35	499	6,031	86	6,749
Montgomery County	680	1,693	9,100	119,541	7,780	138,794
Prince George's County	2,579	838	8,560	124,815	1,010	137,802
Prince William County	331	221	4,223	52,343	3,029	60,147

¹ Includes Fairfax City membership.

English as a Second Language (ESL) Students*

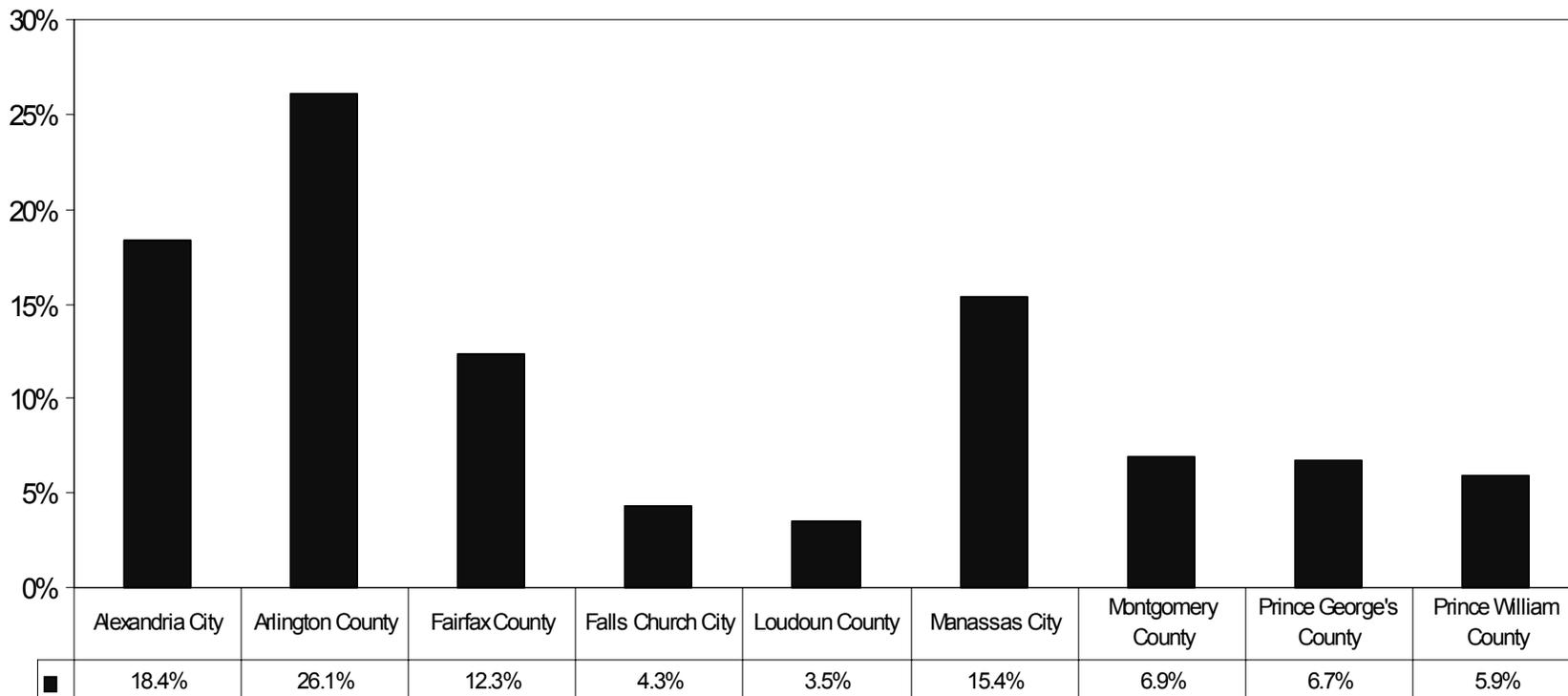
SCHOOL DISTRICT	FY 2002 ACTUAL ENROLLMENT	FY 2003 APPROVED ENROLLMENT	ESL AS A PERCENTAGE OF FY 2002 ENROLLMENT	ESL AS A PERCENTAGE OF FY 2003 ENROLLMENT
Alexandria City	2,090	2,090	19.2%	18.4%
Arlington County	4,765	5,052	24.9%	26.1%
Fairfax County ¹	17,788	20,489	11.0%	12.3%
Falls Church City	75	78	4.3%	4.3%
Loudoun County	1,024	1,300	3.0%	3.5%
Manassas City	954	1,038	14.5%	15.4%
Montgomery County	9,464	9,650	6.9%	6.9%
Prince George's County	7,851	9,200	5.8%	6.7%
Prince William County	3,083	3,553	5.3%	5.9%

¹ Includes Fairfax City membership.

* Programs for English speakers of other languages use several different names in the MABE districts, including English as a Second Language, English for Learners of Other Languages, and English Language Learners. For the purposes of this document, all such programs are referred to as English as a Second Language.

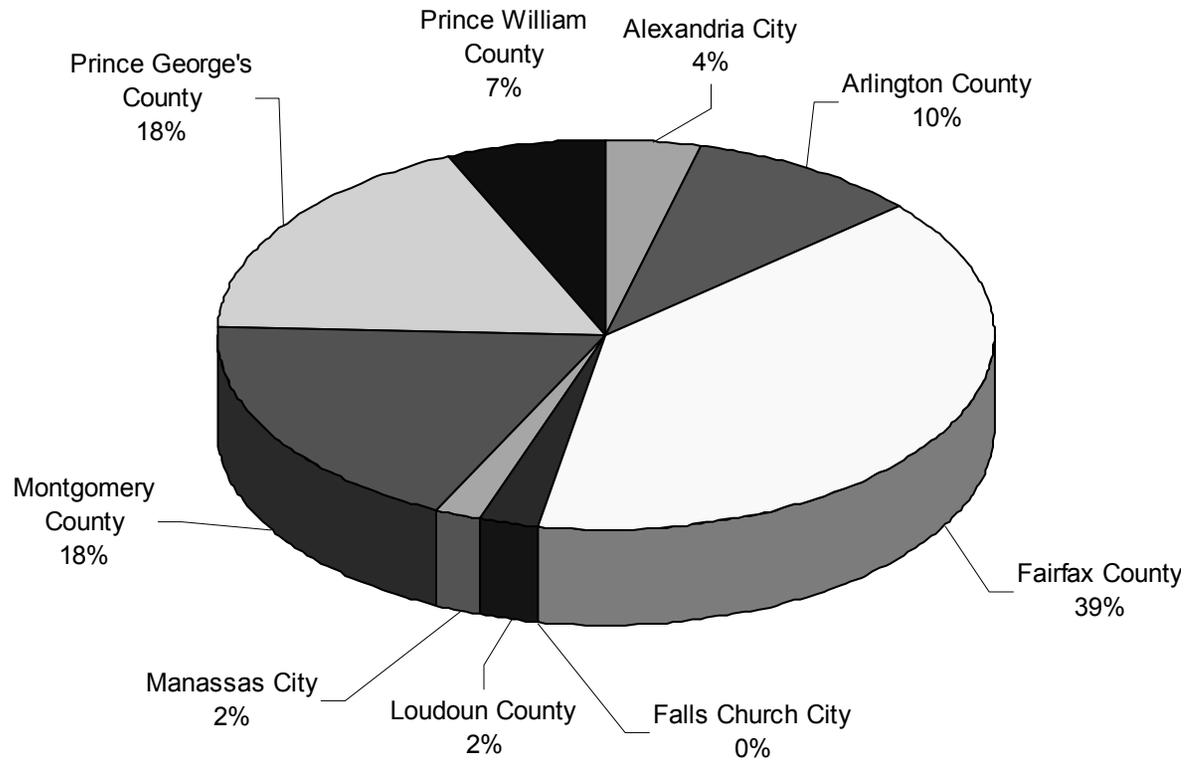


FY 2003 English as a Second Language (ESL) Students Percent of Total District Enrollment



* Programs for English speakers of other languages use several different names in the MABE districts, including English as a Second Language, English for Learners of Other Languages, and English Language Learners. For the purposes of this document, all such programs are referred to as English as a Second Language.

FY 2003 Distribution of Regional ESL Enrollment by MABE Division



* Programs for English speakers of other languages use several different names in the MABE districts, including English as a Second Language, English for Learners of Other Languages, and English Language Learners. For the purposes of this document, all such programs are referred to as English as a Second Language.



Number of Schools and Centers

SCHOOL DISTRICT	ELEMENTARY	MIDDLE	SECONDARY	HIGH	SPECIAL EDUCATION	ALTERNATIVE	TOTAL
Alexandria City	13	2	N/A	2	N/A	1	18
Arlington County	21	5	1	3	1	N/A	31
Fairfax County	132	22	3	21	21	3	202
Falls Church City	2	1	0	1	0	1	5
Loudoun County	38	8	1	8	0	1	56
Manassas City	5	1	N/A	1	N/A	1	8
Montgomery County	125	36	0	24	6	0	191
Prince George's County	134	26	0	23	9	3	195
Prince William County	47 ¹	13	0	8	5	1	74

¹ Prince William County - One school is traditional K-8.

FY 2003 Budget Data Definitions

Operating Fund or Budgeted Current Expenditures

The data in this category includes all funds for day-to-day expenditures for operation of the school system such as regular and special education instruction; all grants including Head Start, Chapters 1-2, Impact Aid, vocational education, and grants associated with PL-94-142; transportation costs including costs for new and replacement buses; and building maintenance for educational programs. Budgeted current expenditures also include the employer's share of employee benefits whether paid by the school district, municipality, or the state. The expenditures are typically funded in the school operating fund.

Construction and Renovation

This category includes all expenditures (which are typically funded in a capital improvements fund or budget) for land, new construction, major renovations, and relocatable classrooms, whether funded by the school district, municipality, county, or state through bond sales or pay-as-you-go expenditures.

Debt Service

This category includes all payments for principal and interest on long-term debt whether paid by the school district, municipality, county, or state.

Food Service

This data includes all expenditures for the school food services program regardless of the funding source (federal, state, and local subsidies and food sales).

Other

This category includes:

- Restricted short-term grants, defined as special projects or grants that are for a specific purpose and time period, regardless of whether funded by private, municipal, county, state, or federal grants.
- Adult education, defined as any remedial, enrichment, or makeup course or program offered outside of the regular school year.
- Summer school, defined as any remedial, enrichment, or makeup course or program offered outside of the regular school year.
- Other expenditures not defined elsewhere and defined within the chart.

Total Expenditures

This category represents the total public school expenditures by or on behalf of the district. Not included in this category are services provided by the municipality such as crossing guards, nurses, or other personnel.



FY 2003 Approved Fund Expenditures

SCHOOL DISTRICT	OPERATING FUND	CONSTRUCTION FUND	DEBT SERVICE	FOOD FUND	OTHER SERVICE FUNDS
Alexandria City	\$142,261,065	\$18,988,492	\$7,830,221	\$4,713,629	\$5,136,559
Arlington County	\$235,125,540	\$30,521,207	\$18,619,392	\$5,252,324	\$30,211,792
Fairfax County	\$1,555,157,513	\$149,309,083	\$113,847,918	\$49,557,257	\$54,712,676
Falls Church City	\$23,536,719	\$1,750,000	\$2,028,693	\$516,000	\$1,551,158
Loudoun County	\$346,770,567	\$137,325,000	\$60,318,501	\$10,084,299	\$1,113,326
Manassas City	\$58,024,078	\$280,000	\$4,579,383	\$2,172,030	\$356,513
Montgomery County	\$1,365,745,117	\$109,125,000	\$81,949,690	\$35,640,454	\$20,616,241
Prince George's County	\$1,104,358,600	\$138,598,298	\$25,384,826	\$46,678,295	
Prince William County	\$465,915,288	\$77,764,668	\$33,407,009	\$17,669,206	\$53,832,110

FY 2003 Sources of Revenue for Operating Fund

SCHOOL DISTRICT	FEDERAL		STATE		LOCAL		OTHER		TOTAL
	AMOUNT ¹	% OF TOTAL	AMOUNT ¹						
Alexandria City	\$4.00	2.8%	\$22.20	15.6%	\$115.90	81.5%	\$0.10	0.1%	\$142,261,065
Arlington County	\$0.00	0.0%	\$32.90	14.0%	\$200.00	85.0%	\$1.40	0.6%	\$235,125,540
Fairfax County ²	\$32.30	2.1%	\$298.40	19.2%	\$1,167.90	75.1%	\$36.90	2.3%	\$1,555,157,513
Falls Church City	\$0.30	1.5%	\$3.10	13.1%	\$19.00	81.0%	\$0.50	2.0%	\$23,536,719
Loudoun County	\$5.60	1.6%	\$75.00	21.6%	\$264.00	76.1%	\$0.80	0.2%	\$346,770,567
Manassas City	\$1.50	2.6%	\$23.30	40.1%	\$30.10	51.8%	\$1.30	2.2%	\$58,024,078
Montgomery County	\$47.20	3.5%	\$226.70	16.6%	\$1,079.20	79.0%	\$12.60	0.9%	\$1,365,745,117
Prince George's County	\$74.70	6.8%	\$522.90	47.3%	\$497.00	45.0%	\$9.80	0.9%	\$1,104,358,600
Prince William County	\$13.60	2.9%	\$218.30	46.9%	\$226.70	48.7%	\$0.60	0.1%	\$465,915,288

¹ Dollars are shown in millions.

² Total amount includes beginning balance, which is not separately identified in this chart.

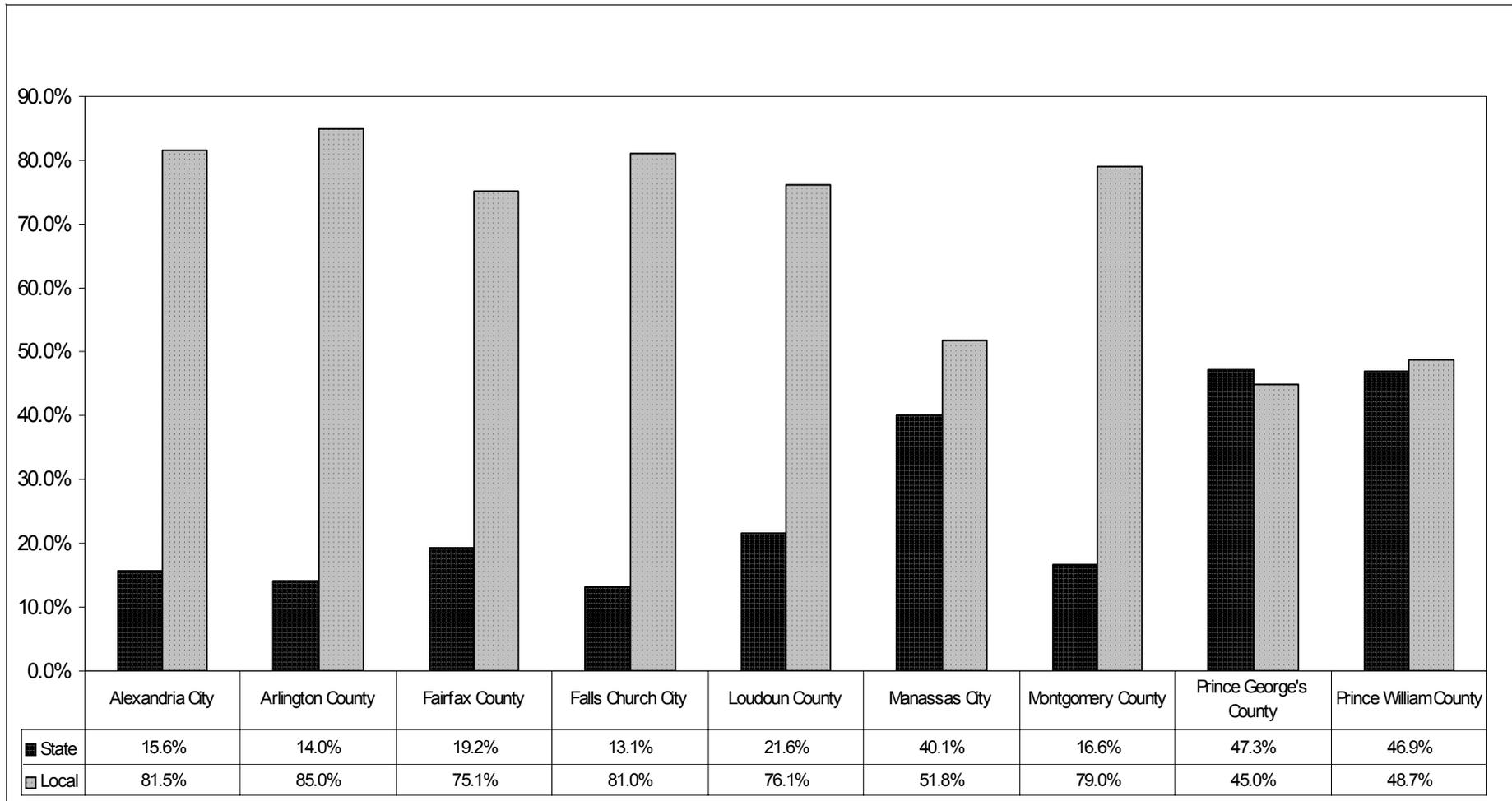


FY 2003 Local Funding Effort

SCHOOL DISTRICT	CITY/COUNTY GENERAL FUND AMOUNT	CITY/COUNTY APPROVED SCHOOL DISBURSEMENTS	% GENERAL FUND DISBURSED TO SCHOOLS
Alexandria City	\$363,354,600	\$115,329,680	31.7%
Arlington County	\$627,788,746	\$233,171,593	37.1%
Fairfax County	\$2,442,411,962	\$1,281,466,298	52.5%
Falls Church City	\$45,722,529	\$21,336,313	46.7%
Loudoun County	\$465,488,669	\$317,488,769	68.2%
Manassas City	\$74,591,460	\$34,825,460	46.7%
Montgomery County	\$2,192,831,000	\$1,348,589,000	61.5%
Prince George's County	\$1,725,771,700	\$496,972,500	28.8%
Prince William County	\$543,280,805	\$258,818,590	47.6%

FY 2003 Sources of Revenue

Percent of Total Operating Fund





FY 2003 Teacher Staffing Ratios

SCHOOL DISTRICT	KINDERGARTEN	ELEMENTARY	INTERMEDIATE/ MIDDLE	SECONDARY/ HIGH
Alexandria City	23.0:1	23.0:1 - 24.0:1 ¹	24.0:1	24.0:1
Arlington County	24.0:1	20.0:1 - 25.0:1 ²	23.4:1	23.4:1
Fairfax County ³	28.0:1	25.0:1 (Gr 1) 25.0:1 (Gr 2-3) 27.0:1 (Gr 4-6)	27.5:1	28.5:1
Falls Church City	18.3:1	21.8:1	23.1:1	17.0:1
Loudoun County	22.0:1	22.0:1	18.5:1	19.0:1
Manassas City	25.0:1	25.0:1 ⁴	25.0:1	25.0:1
Montgomery County	21.4:1 ⁵	22.8:1	28.9:1	30.1:1
Prince George's County	22.0:1	25.0:1	30.0:1	21.39:1
Prince William County	24.0:1	24.0:1	18.4:1	19.0:1

¹ Alexandria City - Grades 1-3 - 23.0:1; grades 4-5 - 24.0:1

² Arlington County - Varies by grade level (20.0:1 - grade 1; 22.0:1 - grades 2 & 3; 25.0:1 - grades 4 & 5)

³ Fairfax County - For a complete listing of all staffing formulas, see web site.

⁴ Manassas City - Grade 1 - 24.0:1

⁵ Montgomery County - 21.4:1 for half day; 15.01:1 for full day.

FY 2003 Average Class Size

SCHOOL DISTRICT	STUDENTS PER CLASSROOM TEACHER			STUDENTS PER TEACHER SCALE POSITION ¹		
	ELEMENTARY	INTER/MIDDLE	SECONDARY/HIGH	ELEMENTARY	INTER./MIDDLE	SECONDARY/HIGH
Alexandria City	15.70	22.20	20.95	11.20	14.59	15.30
Arlington County ²	19.81	21.69	19.92	11.35	16.97	16.46
Fairfax County	21.80	24.70	24.60	13.40	18.20	18.10
Falls Church City	21.20	19.30	20.60	11.70	10.90	11.40
Loudoun County	22.00	21.60	25.90	16.00	13.90	16.60
Manassas City	18.30	20.80	19.50	13.20	18.30	17.90
Montgomery County	22.60	24.60	25.50	12.70	13.30	14.10
Prince George's County	22.61	23.73	26.96	N/A	N/A	N/A
Prince William County	22.10	21.00	21.00	16.70	15.40	15.20

¹ Average class size when all teacher scale positions are included (i.e., classroom teachers and other teachers such as librarians, reading, music, art, PE teachers, etc.)



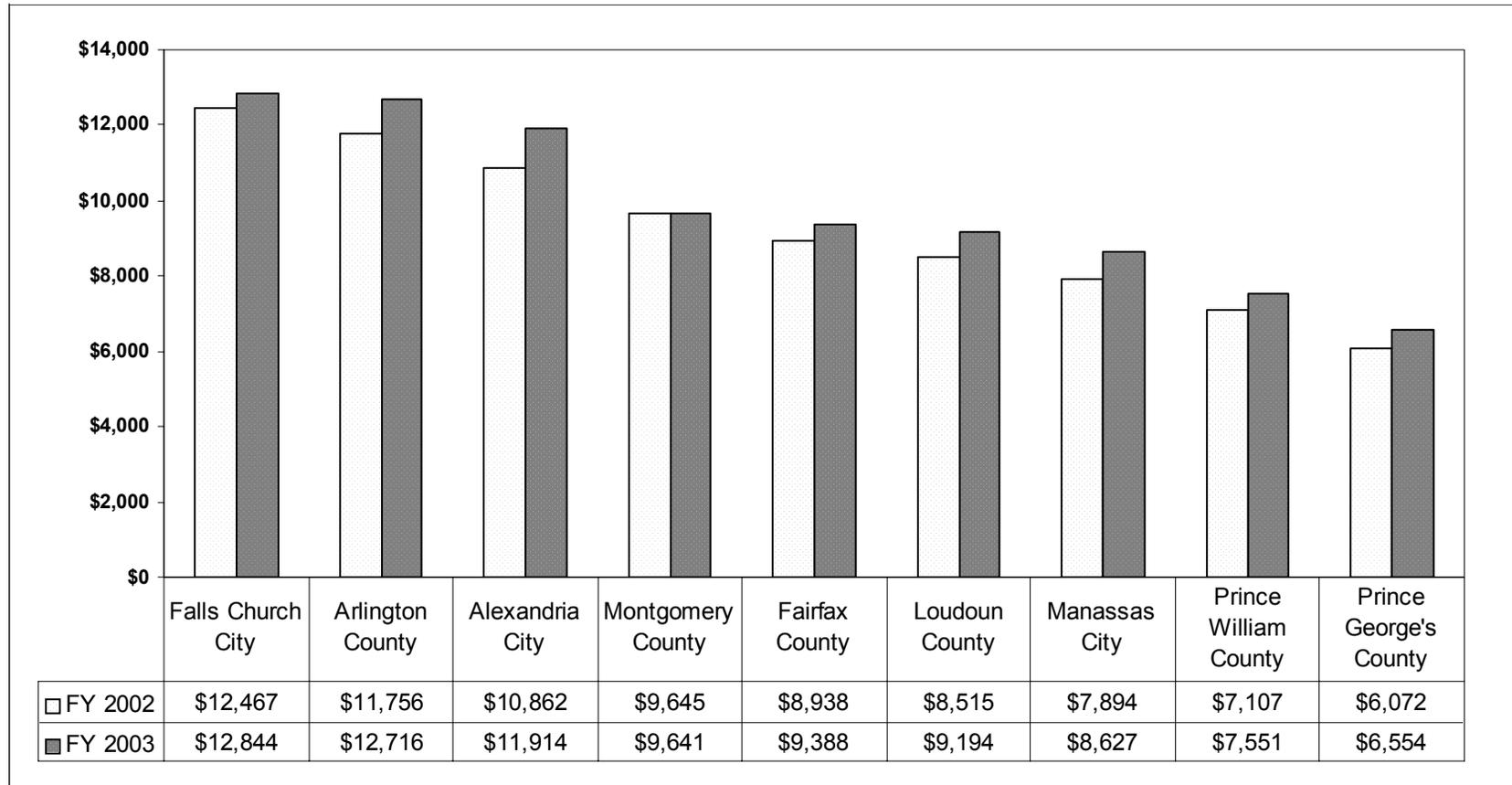
FY 2003 Cost Per Pupil

SCHOOL DISTRICT	FY 2003 APPROVED
Falls Church City	\$12,844
Arlington County	\$12,716
Alexandria City	\$11,914
Montgomery County	\$9,641
Fairfax County	\$9,388
Loudoun County	\$9,194
Manassas City	\$8,627
Prince William County	\$7,551
Prince George's County	\$6,554

NOTE: Uniform formulas were developed by the MABE committee for consistency areawide. These numbers are comparable. However, the cost per pupil reported here may differ from that reported in individual district's budget documents or other reports.

FY 2003 Cost Per Pupil

Metro Area Schools





FY 2003 Authorized Position Definitions

School Operating Fund

School-Based Positions

- Classroom Teachers: Include all instructors under contract, regular classroom teachers, special education teachers, vocational education teachers, speech therapists, physical therapists, guidance counselors, librarians, homebound teachers under contract, music, physical education, and itinerant teachers.
- School-Based Administrators: Include principals, assistant principals, guidance directors, and student activity directors.
- Educational Specialists: Examples include curriculum specialists, program specialists, nonschool-based social workers, psychologists, and psychometrists.
- Instructional Assistants: Include instructional aides and teacher aides.
- Nonmanagement/All Others: Include school clerical staff, custodial staff, and other school-based support positions.
- Educational Specialists: Examples include curriculum specialists, program specialists, nonschool-based social workers, psychologists, and psychometrists.
- Office Support: Include nonschool-based clerical staff.
- Custodial/Maintenance: Include nonschool-based custodial, maintenance, print shop, and warehouse employees.

Leadership Team/Cabinet

- Division, Deputy, Associate, and Assistant Superintendents.

Other Positions

- Bus drivers, bus drivers' aides, and cafeteria staff.

Nonschool-Based Positions

- Technical /Support: Include accountants, financial analysts, personnel analysts, management analysts, computer programmers and analysts, professional engineers, and architects.
- Management: Include directors, coordinators, senior analysts, department administrators and supervisors, special assistants, executive assistants, and area administrators.

FY 2003 Authorized Positions

School Operating Fund

	ALEXANDRIA CITY	ARLINGTON COUNTY	FAIRFAX COUNTY	FALLS CHURCH CITY	LOUDOUN COUNTY
SCHOOL-BASED POSITIONS					
Classroom Teachers	1,126.8	1,816.1	12,863.0	164.9	3,010.0
School-Based Administrators*	43.0	80.0	590.0	9.0	170.7
Education Specialists	41.0	74.5	272.0	3.1	33.5
Instructional Assistants	220.0	389.5	2,081.2	59.7	619.1
Nonmanagement/All Others*	246.0	324.6	2,885.0	43.7	569.0
TOTAL SCHOOL-BASED POSITIONS	1,676.8	2,684.7	18,691.2	280.4	4,402.3
NONSCHOOL-BASED POSITIONS					
Technical/Support	42.0	84.2	481.5	7.4	57.6
Management	32.1	48.3	177.8	7.8	62.3
Education Specialists	15.5	23.9	91.5	3.0	9.1
Office Support Staff	39.1	58.3	308.1	5.0	80.2
Custodial/Maintenance	37.4	101.6	511.0	4.0	111.4
TOTAL NONSCHOOL-BASED POSITIONS	166.1	316.3	1,569.9	27.2	320.6
LEADERSHIP TEAM	5.0	8.0	19.0	2.0	7.0
OTHER POSITIONS	113.0	130.0	496.2¹	9.2	542.0
TOTAL AUTHORIZED POSITIONS	1,960.9	3,139.0	20,776.3	318.8	5,271.9

* See pages 32-33 for further details.

¹ Fairfax County - Contracts for bus drivers and bus aides. In FY 2003, the contract for bus drivers was equivalent to 1,236 FTE positions and the contract for bus driver aides was equivalent to 301 FTE positions. Grant positions - 459.2.



FY 2003 Authorized Positions

School Operating Fund

	MANASSAS CITY	MONTGOMERY COUNTY	PRINCE GEORGE'S COUNTY	PRINCE WILLIAM COUNTY
SCHOOL-BASED POSITIONS				
Classroom Teachers	503.2	10,576.3	8,924.4	4,014.2
School-Based Administrators*	23.0	432.0	310.5	243.6
Education Specialists	29.0	253.3	277.7	94.1
Instructional Assistants	81.0	2,320.1	1,493.0	504.9
Nonmanagement/All Others*	129.0	1,943.3	1,360.2	906.0
TOTAL SCHOOL-BASED POSITIONS	765.2	15,525.0	12,365.8	5,762.8
NONSCHOOL-BASED POSITIONS				
Technical/Support	12.0	249.8	188.9	70.0
Management	8.0	146.1	463.4	110.0
Education Specialists	3.0	233.1	381.6	32.3
Office Support Staff	14.2	322.4	284.0	115.3
Custodial/Maintenance	11.0	432.7	619.0	240.0
TOTAL NONSCHOOL-BASED POSITIONS	48.2	1,384.1	1,936.9	567.6
LEADERSHIP TEAM	3.0	15.0	7.0	8.0
OTHER POSITIONS	61.0	1,511.8	1,453.4	592.5
TOTAL AUTHORIZED POSITIONS	877.4	18,435.9	15,763.1	6,930.9

* See pages 32-33 for further details.

FY 2003 Authorized Positions - Details

School-Based

	ALEXANDRIA CITY	ARLINGTON COUNTY	FAIRFAX COUNTY	FALLS CHURCH CITY	LOUDOUN COUNTY
ADMINISTRATORS					
Principals	18.0	32.0	204.0	4.0	60.0
Assistant Principals	23.0	31.5	310.0	4.0	69.5
Guidance Directors	1.0	9.0	52.0	1.0	7.0
Student Activity Directors	1.0	3.0	24.0	0.0	0.0
Other	0.0	4.5	0.0	0.0	34.2
NONMANAGEMENT/ALL OTHERS					
School Clerical Staff	88.5	149.1	1,077.5	13.3	232.0
Custodial Staff	97.0	175.5	1,360.5	18.0	301.5
Noninstructional Specialists	0.0	0.0	292.5	0.0	4.0
Cafeteria Staff	11.0	0.0	0.0	6.8	0.0
Grants	0.0	0.0	0.0	0.0	2.9
Security	5.5	0.0	154.5	2.0	8.0
Other	44.0	0.0	0.0	3.6	20.6



FY 2003 Authorized Positions - Details

School-Based

	MANASSAS CITY ¹	MONTGOMERY COUNTY	PRINCE GEORGE'S COUNTY	PRINCE WILLIAM COUNTY
ADMINISTRATORS				
Principals	7.0	198.0	211.0	75.5
Assistant Principals	11.0	210.0	99.5	70.1
Guidance Directors	2.0	0.0	0.0	21.0
Student Activity Directors	2.0	0.0	0.0	8.0
Other	1.0	24.0	0.0	69.0
NONMANAGEMENT/ALL OTHERS				
School Office Staff	41.0	650.3	488.0	383.6
Custodial Staff	46.5	1,110.0	872.2	362.6
Noninstructional Specialists	0.0	0.0	0.0	97.0
Cafeteria Staff	31.5	0.0	0.0	0.0 ²
Grants	0.0	0.0	0.0	0.0 ³
Security	5.0	183.0	0.0	31.0
Other	5.0	0.0	0.0	31.8

¹ Manassas City - Grant funded positions are included in appropriate categories.

² Prince William County - Food Service Fund

³ Prince William County - Grants included

FY 2003 Salary Information

SCHOOL DISTRICT	CONTRACT LENGTH	1ST YEAR TEACHER + BACHELORS	AVERAGE TEACHER ¹	TEACHER 9TH STEP + MASTER'S DEGREE	MAXIMUM TEACHER SALARY	INSTRUCTIONAL ASS'T BEGINNING SALARY	MAXIMUM SALARY
Alexandria City	190 days	\$33,825	\$54,224	\$55,469	\$73,352	\$11.72/hr.	\$19.41/hr.
Arlington County	200 days	\$36,281	\$57,836	\$55,223	\$83,680	\$11.65/hr.	\$19.87/hr.
Fairfax County	193 days	\$34,750	\$53,206	\$50,874	\$78,453	\$11.01/hr.	\$23.69/hr.
Falls Church City	200 days	\$34,670	\$51,278	\$52,592	\$79,160	\$12.43/hr.	\$20.70/hr.
Loudoun County	198 days	\$34,398	\$52,789	\$50,202	\$77,401	\$12.37/hr.	\$22.33/hr.
Manassas City	200 days	\$34,473	\$48,996	\$48,296	\$69,772	\$10.56/hr.	\$18.47/hr. ²
Montgomery County	10 months	\$36,841	\$58,680	\$53,758	\$80,453	\$12.71/hr.	\$20.01/hr.
Prince George's County	192 days	\$35,393	\$45,087	\$48,957	\$74,630	\$11.30/hr.	\$21.42/hr.
Prince William County	195 days	\$34,423	\$46,155	\$48,234	\$69,684	\$11.74/hr.	\$20.39/hr.

¹ Total teacher payroll divided by number of teaching positions (FTEs).

² Manassas City - Grade depends on type - some special education instructional assistants are a higher grade. Beginning range \$10.56 - \$11.47; Maximum range \$18.47 - \$20.08.



SAT Scores--School Year 2001-2002

SCHOOL DIVISION	AVERAGE MATH	AVERAGE VERBAL	% OF SENIORS TAKING TESTS
Alexandria City	491	485	60.0%
Arlington County	529	523	78.0%
Fairfax County	556	540	N/A
Falls Church City	578	561	91.0%
Loudoun County	521	528	76.0%
Manassas City	517	506	61.7%
Montgomery County	560	535	81.0%
Prince George's County	436	443	55.6%
Prince William County	504	515	64.0%

Miscellaneous Information

SCHOOL DIVISION	PERCENT OF STUDENTS GOING ONTO POST-SECONDARY EDUCATION	DROPOUT RATE	FREE OR REDUCED PRICE LUNCH ELIGIBILITY	
			STUDENTS ELIGIBLE	PERCENT OF DIVISION ENROLLMENT
Alexandria City	86.0%	3.6%	5,585	50.3%
Arlington County	92.9%	1.8% ¹	7,415	38.0%
Fairfax County	92.0%	2.2%	33,810	20.3%
Falls Church City	96.0%	0.0%	133	7.6%
Loudoun County	87.0%	1.2%	3,140	8.4%
Manassas City	78.4%	1.4%	1,134	17.2%
Montgomery County	88.6%	1.8%	39,288	28.7%
Prince George's County	67.8%	2.9%	59,872	44.4%
Prince William County	85.8%	3.6%	12,000	20.0%

¹ Data is for 2000-2001.

Cost for One Teacher Position with an Annual Salary of \$48,000

Total Salary and Benefits

SCHOOL DIVISION	FY 2003 ANNUAL EMPLOYER COST
Alexandria City	\$65,542
Prince William County	\$64,394
Montgomery County	\$64,195
Manassas City	\$63,622
Loudoun County	\$63,531
Prince George's County	\$62,357
Fairfax County	\$61,772
Falls Church City	\$61,560
Arlington County	\$61,416



Salary and Benefits Summary

Alexandria City Public Schools

	RATE	PERCENT OF SALARY	FY 2003 ANNUAL EMPLOYER COST
Salary			\$48,000
Benefits			
Social Security	7.65%	7.65%	3,672
Retirement	11.69%	11.69%	5,611
Life Insurance	N/A	N/A	0
Health Insurance HMO - Family coverage HMO Name: MAMSI		17.21%	8,259
Total Benefits		35.1%	\$17,542
Total Salary and Benefits			\$65,542

Salary and Benefits Summary

Arlington County Public Schools

	RATE	PERCENT OF SALARY	FY 2003 ANNUAL EMPLOYER COST
Salary			\$48,000
Benefits			
Social Security	7.65%	7.65%	3,672
Retirement	8.44%	8.44%	4,051
Life Insurance	FY 2003 Holiday		
Health Insurance HMO - Family coverage HMO Name: Kaiser Permaente		<u>11.86%</u>	<u>5,693</u>
Total Benefits		28.75%	<u>\$13,416</u>
Total Salary and Benefits			\$61,416



Salary and Benefits Summary

Fairfax County Public Schools

	RATE	PERCENT OF SALARY	FY 2003 ANNUAL EMPLOYER COST
Salary			\$48,000
Benefits			
Social Security	7.65%	7.65%	3,672
Retirement			4,051
VRS	4.44%	4.44%	
ERFC	4.00%	4.00%	
Life Insurance	FY 2003 Holiday		
Health Insurance *		<u>12.60%</u>	<u>6,049</u>
HMO - Family coverage HMO			
Name: Kaiser Permanente			
Total Benefits		28.70%	<u>\$13,772</u>
Total Salary and Benefits			\$61,772

*Health insurance premiums are not based on a percent of salary.



Salary and Benefits Summary

Falls Church City Public Schools

	RATE	PERCENT OF SALARY	FY 2003 ANNUAL EMPLOYER COST
Salary			\$48,000
Benefits			
Social Security	7.65%	7.65%	3,672
Retirement	9.44%	9.44%	4,531
Life Insurance	0.00%	0.00%	0
Health Insurance HMO - Family Coverage, HMO Name: Kaiser Permanente		<u>11.16%</u>	<u>5,357</u>
Total Benefits		28.25%	<u>\$13,560</u>
Total Salary and Benefits			\$61,560



Salary and Benefits Summary

Loudoun County Public Schools

	RATE	PERCENT OF SALARY	FY 2003 ANNUAL EMPLOYER COST
Salary			\$48,000
Benefits			
Social Security	7.65%	7.65%	3,672
Retirement	9.44%	9.44%	4,531
Life Insurance	0.00%	0.00%	0
Health Insurance HMO - Family Coverage, HMO Name: MAMSI Optimum Choice		<u>15.27%</u>	<u>7,328</u>
Total Benefits		32.36%	<u>\$15,531</u>
Total Salary and Benefits			\$63,531



Salary and Benefits Summary

Manassas City Public Schools

	RATE	PERCENT OF SALARY	FY 2003 ANNUAL EMPLOYER COST
Salary			\$48,000
Benefits			
Social Security	7.65%	7.65%	3,672
Retirement	9.54%	9.54%	4,579
Life Insurance			0
Health Insurance HMO - Family Coverage HMO Name: Trigon Healthkeepers		<u>15.36%</u>	<u>7,371</u>
Total Benefits		32.55%	<u>\$15,622</u>
Total Salary and Benefits			\$63,622



Salary and Benefits Summary

Montgomery County Public Schools

	RATE	PERCENT OF SALARY	FY 2003 ANNUAL EMPLOYER COST
Salary			\$48,000
Benefits			
Social Security	7.65%	7.65%	3,672
Retirement	11.73%	11.73%	5,630
Life Insurance	*	0.29%	138
Health Insurance HMO -	**	<u>14.01%</u>	<u>6,755</u>
Total Benefits		33.74%	<u>\$16,195</u>
Total Salary and Benefits			\$64,195

* \$.12 per thousand of coverage per month based on two times salary.

** Does not include costs for dental, vision, and prescription.

Salary and Benefits Summary

Prince George's County Public Schools

	RATE	PERCENT OF SALARY	FY 2003 ANNUAL EMPLOYER COST
Salary			\$48,000
Benefits			
Social Security	7.65%	7.65%	3,672
Retirement	9.87%	9.87%	4,738
Life Insurance	0.36%	0.36%	173
Health Insurance HMO - Family Coverage HMO Name: Kaiser Permanente		<u>12.03%</u>	<u>5,774</u>
Total Benefits		29.91%	<u>\$14,357</u>
Total Salary and Benefits			\$62,357



Salary and Benefits Summary

Prince William County Public Schools

	RATE	PERCENT OF SALARY	FY 2003 ANNUAL EMPLOYER COST
Salary			\$48,000
Benefits			
Social Security	7.65%	7.65%	3,672
Retirement	12.04%	12.04%	5,779
Life Insurance	0.00%	0.00%	0*
Health Insurance HMO - Family coverage HMO		<u>14.46%</u>	<u>6,943</u>
Total Benefits		34.15%	<u>\$16,394</u>
Total Salary and Benefits			\$64,394

* Life insurance premium holiday for 2003 and 2004.

FY 2003 Compensation Accounts: Turnover and Vacancy

SCHOOL DIVISION	FULL-TIME POSITION SALARIES	OTHER COMPENSATION*	EMPLOYEE BENEFITS	TOTAL COMPENSATION	TURNOVER SAVINGS	VACANCY SAVINGS	TURNOVER VACANCY
Alexandria City	\$85,000,363	\$9,192,445	\$24,866,719	\$119,059,527			(\$596,171)
Arlington County ¹	\$154,260,797	\$11,681,302	\$44,555,308	\$210,497,407			(\$2,312,500)
Fairfax County	\$1,008,980,632	\$94,843,103	\$265,307,152	\$1,369,130,887	(\$14,600,000)	(\$8,000,001)	(\$22,600,001)
Falls Church City ²							
Loudoun County ³							
Manassas City	\$37,070,292	\$2,629,502	\$9,038,642	\$48,738,644			(\$450,000)
Montgomery County	\$931,542,646	\$64,933,324	\$210,185,970	\$1,206,661,940			(\$15,142,267)
Prince George's County	\$706,875,718	\$55,088,431	\$157,209,465	\$919,173,614		(\$1,408,023)	(\$1,408,023)
Prince William County	\$279,929,075	\$12,252,252	\$74,490,736	\$366,672,063			(\$2,799,291)

* Including hourly and part-time accounts.

¹ Arlington County - Budget lump sum amount that incorporates both turnover savings, vacancy savings, and turnover vacancy.

² Falls Church City - Falls Church City Public Schools budgets exactly for existing staff grade and step. Teacher vacancies are budgeted at MA+30, step 10; support staff vacancies are budgeted at step 5. Therefore, savings are anticipated when preparing budgets.

³ Loudoun County - Unavailable.