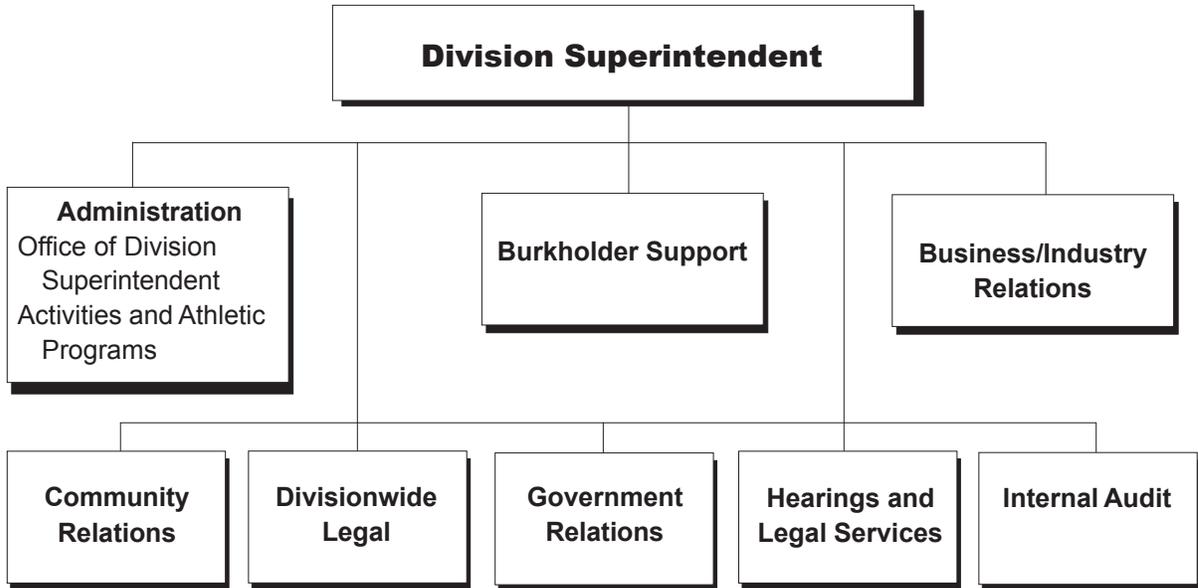


Division Superintendent

Program	Page
Office of the Division Superintendent	283
Burkholder Support	284
Business and Industry Relations	286
Community Relations	287
Divisionwide Legal	290
Government Relations	291
Hearings and Legal Services	293
Internal Audit	295

Division Superintendent



Division Superintendent

Department Mission

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

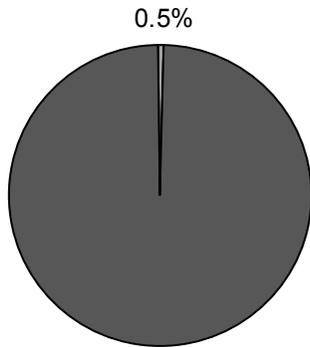
Department Summary

The following table is a summary of all programs funded by this department. The instructional programs if applicable are described in Section 1. The support programs are described in the subsequent pages.

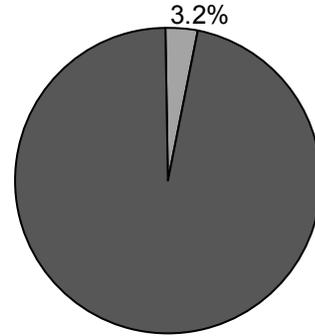
	FY 2004			
	Amount		Positions	
	School- Based	Nonschool- Based	School- Based	Nonschool- Based
Instructional Programs:				
Activities and Athletics Program		\$282,968		3.0
Total Instructional Programs	\$0	\$282,968	0.0	3.0
Support Programs:				
Division Superintendent		1,960,905		10.0
Burkholder Support		436,784		4.0
Business/Industry Relations		177,317		2.0
Community Relations		1,300,852		11.0
Divisionwide Legal		1,902,134		3.0
Government Relations		249,591		2.5
Hearings and Legal Issues		1,222,240		13.5
Internal Audit		334,519		3.0
Total Support Programs	\$0	\$7,584,342		49.0
TOTAL DEPARTMENT	\$0	\$7,867,310	-	52.0

Division Superintendent

**Total Department Percentage
of Total Operating Budget**

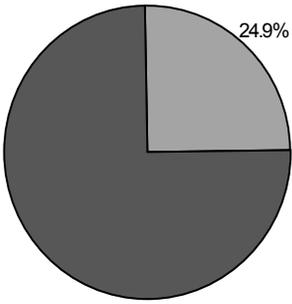


**Division Superintendent's
Support Programs Percentage
of all Support Programs**



Division Superintendent

Office of the Division Superintendent

	FY 2003 Approved		FY 2004 Proposed		Program Percentage of Total Department
	School-based	Nonschool-based	School-based	Nonschool-based	
FT Salaries	\$0	\$773,920	\$0	\$1,080,982	 <p style="text-align: right; margin-right: 10px;">24.9%</p>
PT Salaries and OT	0	330,588	0	361,092	
Employee Benefits	0	219,180	0	298,441	
Operating Expense	0	232,647	0	220,390	
Total Cost	\$0	\$1,556,334	\$0	\$1,960,905	
Positions	-	8.0	-	10.0	
Office Total		\$1,556,334		\$1,960,905	
Offsetting Revenue		\$0		\$0	
Net Cost		\$1,556,334		\$1,960,905	
Total Positions		8.0		10.0	
Mandate See Below					
Superintendent Daniel A. Domenech					
Phone Number 703-246-2631					

Description

Manages divisionwide operations; advises the School Board on matters of policy and procedure; implements federal and state laws affecting the school system and regulations of the State Board of Education; provides instructional leadership to educational staff; coordinates internal and external school system communications; coordinates and administers student disciplinary hearings; develops and implements strategies to constructively participate in state legislation and policy development; establishes and maintains positive relationships and partnerships with the business community.

State and Federal Mandates

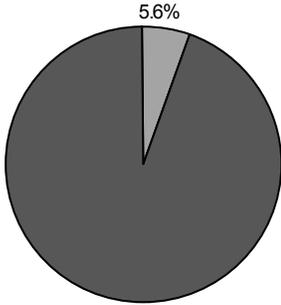
Code of Virginia, Section 22.1-58, requires each local school division to have a superintendent.

Explanation of Costs

Funding for the Office of the Superintendent includes \$1.5 million for salary and benefits for 10.0 positions and part-time hourly funding of \$21,000, which represents less than 1.0 full-time equivalent position. The increase in positions over the FY 2003 Approved budget is due to the addition of a chief operating officer position and an administrative assistant position. These additional positions were included in the FY 2004 divisionwide reorganization and were approved by the School Board during the FY 2003 midyear budget review. Remaining funding includes a Superintendent's reserve of \$155,000 for unanticipated expenses, a \$240,000 placeholder to support target initiatives, and various operating expenses. As part of the FY 2004 divisionwide budget reductions, funding for office supplies and professional development was reduced.

Division Superintendent

Burkholder Support Program

	FY 2003 Approved		FY 2004 Proposed		Program Percentage of Total Department
	School-based	Nonschool-based	School-based	Nonschool-based	
FT Salaries	\$0	\$187,342	\$0	\$183,067	
PT Salaries and OT	0	20,056	0	20,484	
Employee Benefits	0	48,469	0	47,431	
Operating Expense	0	182,191	0	185,802	
Total Cost	\$0	\$438,058	\$0	\$436,784	
Positions	-	4.0	-	4.0	
Office Total		\$438,058		\$436,784	
Offsetting Revenue		\$0		\$0	
Net Cost		\$438,058		\$436,784	
Total Positions		4.0		4.0	
Mandate	None				
Program Contact	Bruce Patrick				
Phone Number	703-246-3855				

Description: Print Shop

The Print Shop/Mail Room at the Burkholder Administrative Center provides print and mail services for the administrative offices for both the School Board and the Superintendent. These services include assisting in production and distribution of all policies, regulations, notices, school board agenda materials, the Supergram, advisory council materials, systemwide mailings and all other printing and distribution needs of the Burkholder Center. The center is also responsible for distribution of U.S. and Courier mail, and preparing for mailing payroll checks and pay advices for all Fairfax County Public Schools employees. The print shop manager is responsible for ordering and maintaining office supplies for the Burkholder Center.

Goals

- Monitor and provide quality printed materials
- Provide daily mail services
- Ensure all pay checks and mail advices are processed for mailing
- Maintain adequate office supplies

Description: Custodial Services

The Custodial Services provide all cleaning and maintenance of the Burkholder Center.

Division Superintendent

Goals

- Ensure daily cleaning of the facility
- Provide timely response to maintenance requests

Description: Building Receptionist

The building receptionist is responsible for screening and referral of all calls and the appropriate handling of visitors and school personnel to the administrative center. The receptionist also maintains the master schedule for the conference rooms and is responsible for sorting of the mail.

Goals

- Provide correct information to callers and visitors
- Ensure accurate conference room schedule

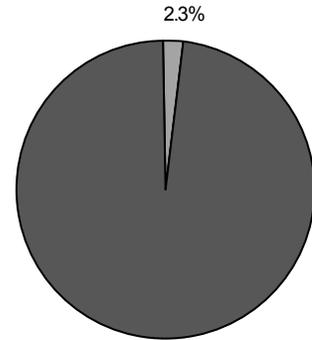
Explanation of Costs

Funding for the Burkholder Support office consists of \$0.2 million for salary and benefits for 4.0 positions, and part time hourly funding of \$22,000 to provide temporary coverage when a staff member is on leave. The hourly funds represent approximately 1.0 full time equivalent position. The remaining funding provides supplies to operate the print shop, postage and printing costs to support the School Board and Superintendent. The increase in operating expenses is due to increases in postage, supplies and printing costs net of FY 2004 divisionwide budget reductions. These funds provide a critical link between the public and the central administration staff.

Division Superintendent

Business/Industry Relations Program

		FY 2003 Approved		FY 2004 Proposed		Program Percentage of Total Department
	School- based	Nonschool- based	School- based	Nonschool- based		
FT Salaries	\$0	\$120,765	\$0	\$126,645		
PT Salaries and OT	0	3,714	0	3,788		
Employee Benefits	0	30,539	0	32,018		
Operating Expense	0	18,606	0	14,866		
Total Cost	\$0	\$173,624	\$0	\$177,317		
Positions	-	2.0	-	2.0		
Office Total		\$173,624		\$177,317		
Offsetting Revenue		\$0		\$0		
Net Cost		\$173,624		\$177,317		
Total Positions		2.0		2.0		
Mandate	None					
Director	Courtney Bulger					
Phone Number	703-246-4541					



Description

To develop, promote, and coordinate collaborative efforts between the business community and the schools; to create and foster positive relationships beneficial to the school division and the total community; and to facilitate the Superintendent's involvement in these projects.

Goals

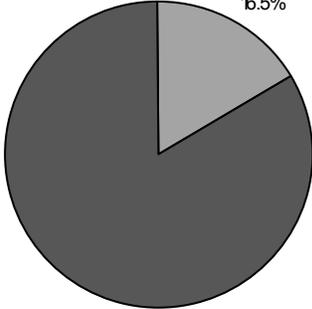
- Increase the number of partnerships that focus on academic achievement as a top priority for their partnership
- Develop community partnerships throughout the county school system
- Support the development of mentoring programs at all schools

Explanation of Costs

Funding of \$177,317 provides salary and benefits for 2.0 positions, hourly funds to provide training to new partnership teams, and supplies for workshops and partnership activities as well as supporting MentorWorks and other community projects. The decrease in operating expenses from FY 2003 Approved is due as part of the FY 2004 divisionwide budget reductions.

Division Superintendent

Community Relations

	FY 2003 Approved		FY 2004 Proposed		Program Percentage of Total Department
	School-based	Nonschool-based	School-based	Nonschool-based	
FT Salaries	\$0	\$715,991	\$0	\$743,773	 <p>A pie chart showing the program's percentage of the total department budget. The chart is divided into two segments: a large dark grey segment representing 83.5% and a smaller light grey segment representing 16.5%.</p>
PT Salaries and OT	0	46,790	0	57,405	
Employee Benefits	0	182,956	0	190,729	
Operating Expense	0	356,905	0	308,945	
Total Cost	\$0	\$1,302,642	\$0	\$1,300,852	
Positions	-	11.0	-	11.0	
Office Total		\$1,302,642		\$1,300,852	
Offsetting Revenue		\$0		\$0	
Net Cost		\$1,302,642		\$1,300,852	
Total Positions		11.0		11.0	
Mandate	See Below				
Director	Kitty Porterfield				
Phone Number	703-246-2877				

Description

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

Using all available means of communications—including print and web publications, cable television, the Internet, e-mail messaging, face-to-face interaction, and a strong relationship with members of the media—the Office of Community Relations provides all stakeholders with accurate and timely information about the Fairfax County Public Schools.

To maintain the highest quality communications with the community, OCR

- Acts as spokesperson for the Superintendent and School Board
- Designs communication initiatives to support the policies and programs of the Superintendent and the School Board
- Fosters two-way conversations (focus groups, telephone and web polling) with parents and key community organizations
- Provides communication leadership in crises
- Responds to all citizen and media information inquiries
- Designs and produces divisionwide publications, some in seven languages
- Oversees design and content of the FCPS web site

Division Superintendent

- Programs three public cable television stations
- Produces public information programming for cable channel Red Apple 21
- Maintains media relations for the school system
- Consults with schools, clusters, and departments in community communication issues

In addition, to support internal communications with school employees, OCR

- Maintains oversight for the design and content of the fcpsnet
- Provides training to FCPS staff members in such areas as media relations, customer service, writing, editing, public speaking, web communications, and crisis communications
- Offers communications planning consultation and training directly to schools and departments
 - Supports and trains school news liaisons
 - Supports and trains school and department web curators
 - Programs three internal cable television stations

In 2001-2002, OCR responded to over 41,000 information requests by phone, by e-mail, and in person. The office replied to an additional 3,300 requests from reporters and 32 community requests under the Freedom of Information Act. The office responded to more than 500 requests for communications support from schools and clusters. During the year, OCR staff members conducted 70 workshops for FCPS administrators, program managers, administrative assistants, and support workers.

In 2001-2002, OCR received a number of national awards for its work:

- Award of Excellence from the National School Public Relations Association (NSPRA) for two print publications and one cable program
- Award of Merit from the National School Public Relations Association (NSPRA) for *SchoolScene* and *Insight* cable programs
- 23rd Telly award finalist for two cable productions
- Honorable Mention from the Alliance for Community Media, Hometown Video Festival for *SchoolScene*

Goals

- To provide leadership in communications for the Fairfax County Public Schools
- To increase public support for FCPS by increasing public understanding of the programs and policies of the school division
- To develop lasting, productive relationships between FCPS and its many internal and external stakeholder groups
- To increase the use of good communication practices through the school division

State and Federal Mandates

Section § 22.1-253.13:7 of the Code of Virginia requires every school system to have a policy for school-community communications. Section 508 of the Rehabilitation Act of 1973 requires federal agencies and federal contractors to ensure that their web sites can be accessed by persons with disabilities.

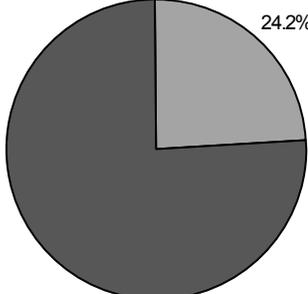
Division Superintendent

Explanation of Costs

Funding of \$1.3 million includes \$0.9 million for salary and benefits for 11.0 positions. Part time hourly funds of \$57,000, represents 2.5 full time equivalent positions, which provides additional administrative support to respond to the increase in requests by the public for information. The operating expenses of \$0.3 million represent the costs associated with distribution of printed materials, programming three cable stations, and maintaining the FCPS web site. The decrease in operating expenses from the FY 2003 Approved represents a budget reduction in printing as part of the FY 2004 divisionwide budget reductions.

Division Superintendent

Divisionwide Legal Program

	FY 2003 Approved		FY 2004 Proposed		Program Percentage of Total Department
	School-based	Nonschool-based	School-based	Nonschool-based	
FT Salaries	\$0	\$196,727	\$0	\$283,339	 <p style="text-align: right;">24.2%</p>
PT Salaries and OT	0	0	0		
Employee Benefits	0	49,286	0	70,985	
Operating Expense	0	1,649,930	0	1,547,810	
Total Cost	\$0	\$1,895,943	\$0	\$1,902,134	
Positions	-	2.0	-	3.0	
Office Total		\$1,895,943		\$1,902,134	
Offsetting Revenue		\$0		\$0	
Net Cost		\$1,895,943		\$1,902,134	
Total Positions		2.0		3.0	
Mandate	See Below				
Program Contact	Anne M. Murphy				
Phone Number	703-246-3795				

Description

This office was established in FY 2002 to reduce divisionwide legal expense by reducing outsourcing and hiring internal legal staff. As part of the effort to reduce legal expenses, this office oversees all external legal activities.

Goal

- Initial goal of the reduction of legal fees from the baseline year total of \$1.9 million was met
- Current goal is to reduce legal fees further as a result of hiring an additional in-house attorney

State and Federal Mandates

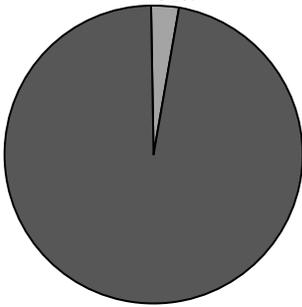
Maintain school system compliance with federal and state laws.

Explanation of Costs

Planning for the divisionwide legal office was included in the FY 2002 Approved Budget and position authorization was approved during the FY 2002 midyear budget review. An additional attorney position funded by a corresponding reduction in contracted legal fees was approved at the FY 2003 midyear budget review. Funding for FY 2004 includes \$355,000 for salary and benefits for 3.0 positions and \$1.5 million for contracted legal services.

Division Superintendent

Government Relations Program

	FY 2003 Approved		FY 2004 Proposed		Program Percentage of Total Department
	School- based	Nonschool- based	School- based	Nonschool- based	
FT Salaries	\$0	\$171,651	\$0	\$177,269	
PT Salaries and OT	0	378	0	386	
Employee Benefits	0	43,033	0	44,440	
Operating Expense	0	33,096	0	27,496	
Total Cost	\$0	\$248,158	\$0	\$249,591	
Positions	-	2.5	-	2.5	
Office Total		\$248,158		\$249,591	
Offsetting Revenue		\$0		\$0	
Net Cost		\$248,158		\$249,591	
Total Positions		2.5		2.5	
Mandate	None				
Director	Judith Singleton				
Phone Number	703-246-3678				

Description

Initiates and sustains liaison activities with state and national policymakers in order to achieve the legislative goals of the School Board. Projects the positive leadership of the school division regarding education policy and financing.

Goals

- Achieve the School Board's annual legislative initiatives as identified in the School Board's Legislative Program
- Establish and maintain relationships with state and federal elected officials and those appointed to positions of influence regarding public education policy, particularly focusing on those new to their positions
- Present the School Board's views on policies and regulations affecting local school division operations in all appropriate forums
- Inform the Superintendent, School Board, school division personnel and the community about state and federal policy initiatives of significance

State and Federal Mandates

This office oversees legislative and regulatory activities that may result in state and federal mandates on FCPS in order to ensure such mandates improve instructional programs and services as well as minimize the administrative and fiscal impact on the school division.

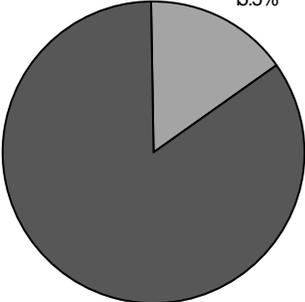
Division Superintendent

Explanation of Costs

Funding of \$222,000 consists of salary and benefits for 2.5 positions. The remaining funding includes costs associated with staff to work with state and national policymakers on legislative matters. The decrease in operating expenses from the FY 2003 Approved is due to the FY 2004 divisionwide budget reductions.

Division Superintendent

Hearings and Legal Issues Program

	FY 2003 Approved		FY 2004 Proposed		Program Percentage of Total Department
	School-based	Nonschool-based	School-based	Nonschool-based	
FT Salaries	\$0	\$958,708	\$0	\$952,587	 <p>A pie chart illustrating the program's percentage of the total department budget. The chart is divided into two segments: a large dark grey segment representing the majority of the budget, and a smaller light grey segment representing 6.5% of the total. The label '6.5%' is placed next to the light grey segment.</p>
PT Salaries and OT	0	1,103	0	1,125	
Employee Benefits	0	240,269	0	238,737	
Operating Expense	0	34,971	0	29,791	
Total Cost	\$0	\$1,235,051	\$0	\$1,222,240	
Positions	-	13.5	-	13.5	
Office Total		\$1,235,051		\$1,222,240	
Offsetting Revenue		\$0		\$0	
Net Cost		\$1,235,051		\$1,222,240	
Total Positions		13.5		13.5	
Mandate	See Below				
Director	Eileen Grattan				
Phone Contact	703-246-3680				

Description

This office conducts expulsion hearings, exclusion hearings, and suspension appeal hearings regarding student discipline issues; conducts Superintendent's level hearings for employee grievances; provides resource assistance to schools and offices; serves as liaison to schools, offices, and outside agencies in areas of safety, youth violence, and legal issues; responds to questions from the public; and coordinates discipline recommendations at the Superintendent's level and to the School Board.

Goals

- Meet federal, state and FCPS-mandated timelines for scheduling and conducting student hearings
- Provide staff development in the areas of school law, mandated state and School Board disciplinary procedures, safety issues, and preparation and documentation of cases for Superintendent's hearing and School Board consideration

Division Superintendent

- Facilitate communication with school personnel, special education monitors, juvenile court officials, and school resource officers

State and Federal Mandates

Individuals with Disabilities Education Act I (IDEA), 1997 Amendments, P.L. 105-17

Regulations Governing Special Education Programs for Children With Disabilities in Virginia, October 19, 2000

Code of Virginia:

Section 16.1-260

Section 16.1-305.1

Section 22.1-276.01

Section 22.1-277.04,05,06,07,08

Section 22.1-277.2

Section 22.1-277.2:1

Section 22.1-279.3:1

Section 22.1-279.7

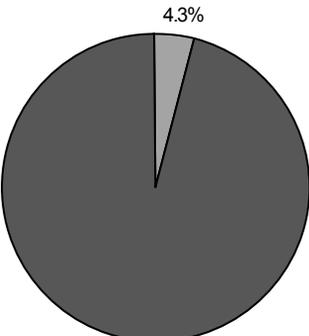
Section 22.1-277.05

Explanation of Costs

Funding consists of \$1.2 million for salary and benefits for 13.5 positions, hourly clerical funds, supplies, and funds to provide courier service to deliver time sensitive documents. The decrease in operating expenses from the FY 2003 Approved is due to the FY 2004 divisionwide budget reductions.

Division Superintendent

Internal Audit Program

	FY 2003 Approved		FY 2004 Proposed		Program Percentage of Total Department
	School- based	Nonschool- based	School- based	Nonschool- based	
FT Salaries	\$0	\$249,520	\$0	\$259,015	 <p style="text-align: center;">4.3%</p>
PT Salaries and OT	0	493	0	506	
Employee Benefits	0	62,550	0	64,930	
Operating Expenses	0	11,102	0	10,068	
Total Cost	\$0	\$323,665	\$0	\$334,519	
Positions	-	3.0	-	3.0	
Office Total		\$323,665		\$334,519	
Offsetting Revenue		\$0		\$0	
Net Cost		\$323,665		\$334,519	
Total Positions		3.0		3.0	
Mandate	See Below				
Director	James Kaplan				
Phone Number	703-591-2590				

Description

The Office of Internal Audit was established in 1999 as an independent appraisal function to examine and evaluate Fairfax County Public School activities as a service to the Division Superintendent and all levels of management. In this capacity, the Office of Internal Audit conducts financial, operational, information systems, and performance audits. Additionally the office conducts special investigations based on management requests.

Two trends have significantly impacted the Office of Internal Audit:

The increased reliance on technology for major business processes by Fairfax County Public Schools has prompted the office to leverage the use of computer assisted audit technology to provide audit coverage. This trend will stress proactive and continuous auditing in a highly automated environment.

In accordance with a new fraud reporting regulation, the office will assume a primary role in auditing fraud and embezzlement in Fairfax County Public Schools.

Goal

- To help the school district manage financial, operating and other business risks by measuring and evaluating the effectiveness of management and financial controls and recommending enhancements or corrective actions as needed

Division Superintendent

State and Federal Mandates:

The Virginia Department of Education (VAC20-240-40) requires annual audits of all local school activity funds. These audits are outsourced to an accounting firm, however this office reviews the annual report submitted to the School Board.

Explanation of Costs

Funding of \$0.3 million provides salary and benefits for 3.0 positions, hourly funds, and funding for professional development and supplies. The decrease in operating expenses from the FY 2003 Approved is due to the FY 2004 divisionwide budget reductions.