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Superintendent's Letter

January 9, 2003

This is an exciting and challenging time for Fairfax County Public Schools – exciting because our students continue to demonstrate high academic achievement, and challenging, because we must balance the needs of our clients – our students and families, with the reality of diminishing revenue growth, and its inherent consequences.

Our schools have been receiving great news recently: scores on Virginia's Standard of Learning tests (SOLs) continue to improve, with 89 percent of our schools being fully accredited. The high level of academic achievement demonstrated on the SOLs is mirrored by gains on the SATs. In 2002, Fairfax County students scored an average of 1096 on the SATs, 76 points higher than the national average.

The challenge before us is to maintain academic excellence, in light of the fact that revenue continues to diminish. Each year in recent memory, the FCPS budget has been cut, totaling \$80.5 million in the past three years alone. Student membership growth continues to outpace available revenue, and the consequences are obvious: increased class size, delayed bus replacement, diminished building maintenance, reduced technology initiatives and fewer textbooks and supplies. Changes in the way we do business have softened the blow of less revenue. Through a series of cost-savings initiatives, including a hiring slowdown, savings related to the use of modular units, and an administrative reorganization, we have managed to mitigate the impact of declining per-pupil expenditures in comparison to neighboring districts.

The budget before you honors our commitment to make FCPS the highest paid K-12 education staff in the metro area. It contains only two new initiatives, and both are directed at achieving this goal: picking up 0.5 percent of employees' VRS retirement contribution, and adding a step to the Unified Salary Scale. Also included is a modest market scale adjustment of two percent, and basic requirements associated with the four new elementary schools opening in FY 2004.

Please review this budget carefully. To continue our academic excellence, our children need our money and our commitment. I wish I could report differently, but these are tough financial times that require plain talk. Unless additional resources are identified our progress cannot be maintained, and our most vulnerable students, special education and new English-speakers, are especially at risk. Let us work together to talk plainly, save carefully, and spend wisely in these tough times, so that we can effectively address the needs of all our students.

Sincerely,



Daniel A. Domenech
Superintendent of Schools

Vision

Vision

The vision of Fairfax County Public Schools is “to provide a gifted-quality education to every child in an instructional setting appropriate to his or her need.”

Mission

This vision is supported by the mission “to educate all students to meet high academic standards and to prepare all students to be responsible citizens in the 21st century.” Embodied in this mission is the commitment to provide a safe learning environment that stimulates intellectual curiosity, develops positive personal qualities and well-being, fosters respect for individual differences, encourages and welcomes parental involvement, and emphasizes high expectations for student achievement and behavior.

Targets

The School Board’s plan for ensuring that this mission is achieved is embodied in ten strategic targets. The School Board’s strategic targets form the basis for budget development. The targets, which are updated annually, project beyond the current year to provide guidance for long-range planning and budgeting. Targets are not ranked by the School Board, and the order in which they are listed does not relate to importance.



We’re on Target!

1. All students will be reading at grade level by the end of second grade; goals will be established for students with limited English proficiency and for students who have disabilities that affect reading achievement.
2. All schools will meet or exceed the Virginia Standards of Accreditation, as measured by SOL tests, in mathematics, science, English, history and social science.
3. The percent of juniors and seniors enrolled in Advanced Placement (AP) or International Baccalaureate (IB) courses will be maintained or increased, with at least two-thirds of students scoring 3 or higher on an AP exam or 4 or higher on an IB exam. The participation gap for Black and Hispanic students will be reduced by ten percent.
4. By the end of 11th grade, all students scheduled to graduate with a standard or advanced studies diploma will have passed the Algebra 1 and the two English 11 SOL tests.
5. The percentage of students scoring above the national average on the SAT will exceed the previous year’s percentage, and the gap between majority and minority students’ scores will narrow by 10 percent.
6. By better identifying all children who are entitled to receive gifted and talented services and by making those services readily available to all eligible students, the number of Black and Hispanic students in the gifted and talented program will increase annually and, over a five year period, move towards the percentage of Black and Hispanic students in the general population.
7. All schools will increase their capacity to serve a broader range of students with designated low incidence disabilities at their base schools. As a result, the percentage of students receiving special education services in their base school programs will increase.
8. The minority student achievement gap for Black and Hispanic students taking the 8th grade SOL tests in reading and math will narrow by ten percent.
9. Through research-based alternatives to student suspension, staff training in methods of classroom management, and the provision of positive intervention measures that foster and promote civility within the classroom, student behavior will improve as measured by: a 10 percent reduction in the disparity of suspensions between minority and majority students, a 5 percent reduction in the rate of recidivism for suspensions due to acts of violence.
10. FCPS will adopt a series of instructional accommodation plans that incorporate effective and innovative teaching methods while reducing by at least 5 percent the portion of students that otherwise would be receiving instruction in trailers.

Budget at a Glance



Expenditures

- FY 2004 proposed operating budget totals \$1.6 billion, which is a net increase of \$87.6 million, or 5.6 percent over the FY 2003 approved. Significant increases include:
 - \$23.6 million for membership growth
 - \$57.7 million for salary adjustments
 - \$12.1 million for health benefit rate increases
- A total of 21,003.6 positions are funded in the FY 2004 Proposed budget.

	<u>Positions</u>	<u>Percent</u>
School-Based:	18,903.0	92.1%
Nonschool-Based	<u>1,628.9</u>	<u>7.9%</u>
Total FCPS Funded	20,531.9	100.0%
State & Federal Projects	<u>471.7</u>	
TOTAL	21,003.6	

- 86.4 percent of the budget is for compensation

What's new in this Budget?

	<u>Amount</u> (\$ in millions)
• Employee Retirement Contribution Adjustment	\$4.9
• Step 18 addition to the unified scale	\$1.9

Budget Reductions

- The FY 2004 budget includes reductions or fee increases totaling \$19.0 million. Additional information is available in the budget highlights section.

	<u>Amount</u> (\$ in millions)	<u>Positions</u>
• Department Reductions	\$3.4	1.0
• School-Based Staffing	6.5	155.1
• Textbooks	5.0	0.0
• Maintenance and Equipment	3.3	0.0
• AP/IB Fees	0.4	0.0
• Summer School	<u>0.4</u>	<u>0.0</u>
	\$19.0	156.1

Other Expenditures

- \$6.6 million is included for major maintenance.
- FCPS operates over 1,500 buses and 600 vehicles; \$2.2 million is budgeted to lease/purchase 109 buses and \$0.6 million for replacement vehicles.
- FCPS educates approximately 13,800 students in 750 trailers; the total budget is \$5.0 million for overcrowding.

Revenue Highlights

- Increase in county transfer is 9.0 percent or \$105.1 million
- Seventy-eight percent of the budget is funded by the County
- A beginning balance of \$17.8 million from funding set aside in FY 2002 and FY 2003 is included
- Virginia's budget deficit for the FY 2003-2004 biennium is estimated to be at least \$2.0 billion. In anticipation of funding reductions to K-12 education, the FY 2004 proposed budget includes a \$30.0 million state aid loss placeholder.
- Actions of the 2002 General Assembly eliminated six incentive-based funding accounts, including the Lottery Hold-Harmless. The FY 2004 loss to FCPS from these actions is over \$13 million.
- Due to routine updates to the Local Composite Index (LCI), state aid has been reduced by over \$26 million for FY 2004.
- An increase of \$400,000 in revenue is projected due to an increase in Advanced Placement (AP) and International Baccalaureate (IB) test fees from \$25 per test to \$50 per test.
- When compared with other school divisions in Virginia, Fairfax funds a much larger portion of its school budget with local funds. The average Virginia school division receives approximately half of its financial support from its local government, while FCPS must rely on local funds for more than three-fourths of its budget.

Budget at a Glance

Academic Excellence

- Ninety percent of FCPS graduates continue on to post-secondary education, and 68 percent of the special education student graduates continue in higher education or are employed.
- FCPS SAT average of 1096 exceeds both the state average of 1016 and the national average of 1020.
- The number of FCPS students taking AP exams rose from 8,716 in 2001 to 10,313 in 2002.
- This year, 45 FCPS teachers achieved certification as National Board Certified Teachers which means FCPS now has 157 teachers who have earned this certification.
- In the Washington Post's annual Challenge Index - which measures a school's effort to challenge students - all FCPS high schools were rated in the top 5 percent nationwide.



Schools and Centers

In FY 2004, FCPS schools and centers include:

Elementary (K-6)	136
Middle Schools	22
Secondary Schools (7-12)	3
High Schools	21
Alternative High Schools	3
Special Education Centers	21
TOTAL	206

In FY 2004, four new elementary schools will open.



FCPS is Efficient

- FCPS ranks fifth when compared to other local area districts in average cost per pupil. In FY 2004, the FCPS cost per pupil is \$9,801.
- Over 92 percent of full-time personnel are based in schools.
- Eighty-eight cents of every dollar goes directly to the schools; the remaining 12 cents provides support to the schools.

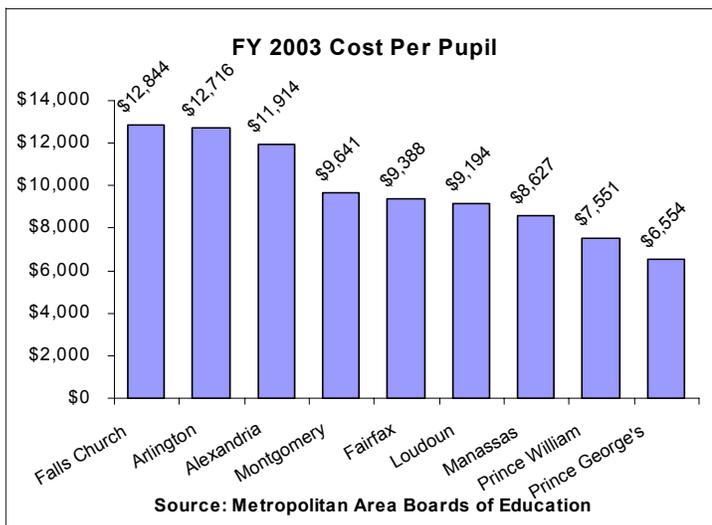
Student Membership

FCPS Total Projected Membership:	166,601
Special Education	
Total Services	48,303
Unduplicated Student Count	23,570
Level 2 (Self-Contained)	12,067
English for Speakers	
of Other Languages	22,868
Students in Schools	
with Special Needs	41,288
Students in Gifted and Talented	15,976
Students in Academy Programs	3,100
Students in Alternative Programs	2,226
Students Eligible for Free and	
Reduced-Price Lunches	38,080

FCPS: An Overview

Fairfax County: Our Community

Fairfax County Public Schools (FCPS) is a fiscally dependent school system comprised of 206 schools and centers with a projected enrollment of 166,601 students. FCPS is the 12th largest school system in the country when ranked by enrollment and is located about ten miles outside Washington, DC. FCPS has 21,003.6 positions budgeted for full-time equivalent (FTE) employees, 92 percent of which are school-based. The school system is the second largest employer in Virginia.



Fairfax County is the 37th largest county in the United States, with a January 2003 population of 1,000,000, making it larger than the population of seven states. Over 56 percent of all residents over 25 have at least a four-year college degree.

Fairfax County is one of the most affluent counties in the nation; the median household income in 2000 of \$90,937, is the highest of over 3,000 jurisdictions studied by Claritas, Inc. Moreover, the median sale price of a new single family house in Fairfax County exceeded \$600,000 in July 2002.

What Our Community Needs to Know About Our Schools

FCPS: A Cost-Effective Enterprise

According to the report issued by the Metropolitan Area Boards of Education (MABE), Fairfax County's cost per pupil in FY 2003 is \$9,388, in the middle of most neighboring school districts. Administrative expenses are minimized, while resources in the classroom are maximized.

Another measure of our cost-effectiveness is the high level of resources allocated to our schools. Eighty-eight cents of every dollar go directly to our schools in Fairfax County. This compares with eighty-two cents in similar districts as measured by the Educational Research Service (ERS) when surveying 500 school systems across the nation. What is more, the percent of all positions that are school-based has steadily risen from 87 percent in FY 1990 to 92 percent right now.

FCPS Students: Measures of Excellence

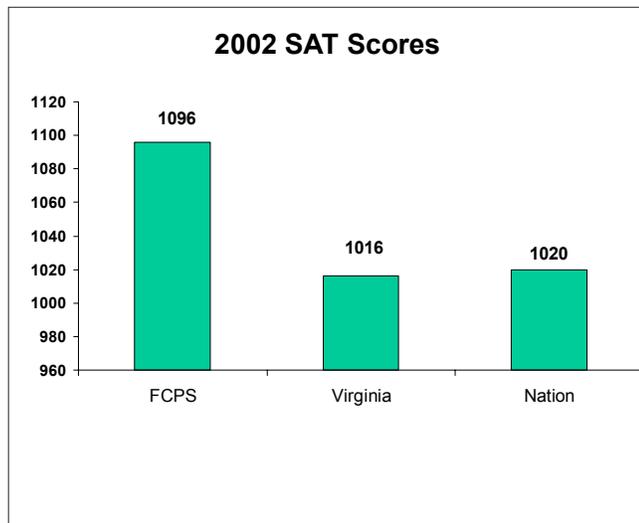
Fairfax County students consistently measure among the highest-achieving in the nation, by a variety of different measures of academic excellence. In FY 2002, Fairfax County students scored an average of 1096 on the Scholastic Achievement Test (SAT), 76 points higher than the national average, and 80 points higher than the state of Virginia. Compared to surrounding districts, Fairfax students' average score was second only to Falls Church City, a much smaller and less diverse community.

FCPS: An Overview

FCPS graduated 10,649 students in FY 2002, and 58.3 percent of the graduates earned advanced diplomas, an accomplishment shared with 46.3 percent statewide.

Our students continue to succeed in their post-graduate endeavors. Ninety percent of FCPS graduates go on to postsecondary education and 68 percent of the special education students graduating from FCPS continue in higher education, or are now employed.

What's more, 45.4 percent of FCPS juniors and seniors successfully completed one or more Advanced Placement (AP) course during the 2001-2002 school year. Equally impressive is the fact that 62 percent of AP juniors and seniors scored at or above the mark needed to receive college credit.



FCPS Accountability: Tying Resource Allocation to Program Evaluation

FCPS is accountable for ensuring that resources entrusted to the system are allocated in an efficient and cost-effective manner. One method of ensuring FCPS accountability is the establishment of the Quality Programs Assurance System (QPAS), which catalogues all instructional programs, identifies goals and indicators of achievement to be maintained for each program, and mandates biennial reporting, to ensure that programs are achieving their intended objectives.

In addition, the allocation of resources in Fairfax County Public Schools is tied to program evaluation through the publication of the FY 2004 Program Budget. By presenting budget information for the instructional programs, and the divisionwide programs, the community can easily see how resources are being allocated and what objectives are being served. The Program Budget provides extensive information on each program, including a description, program goals, trends and issues, cost details, mandates, an accountability reporting cycle, and the impact of the program on facilities and transportation.

FCPS: Responsive to the Community

Fairfax County Public Schools continues to take steps to ensure that our clients needs are identified and met. Leadership and support are being brought closer to the schools through the reorganization into eight clusters, and refocusing of each department's role as a service provider to our schools.

FCPS: An Overview

To ensure that citizens are fully informed, customized information bulletins are being delivered by e-mail directly to community members through the 'Keep in Touch' initiative. Citizens can sign up to receive budget information, emergency announcements such as school closings, the Familygram newsletter for parents and the Fine Tuning school cable programming guide. Disseminating timely information to the community contributes to better citizen feedback to the school system

In addition, a parent survey was conducted in June 2001 that measured overall parent satisfaction by asking our clients what FCPS does well, and what FCPS can do better. A total of 8,273 parents responded expressing overall satisfaction with FCPS, especially in the areas of:

- Hiring quality teachers and staff
- Maintaining school safety and security
- Providing strong communication between parents and schools
- Providing technology support to schools
- Creating a climate of respect

The survey also helped FCPS pinpoint areas where improvements can be made in responding to the needs of the community:

- Improving resource availability for teacher and other employee salaries
- Improving resource availability for new building construction and renovation
- Expanding parent understanding of resource limitations and allocation methods

"In this decade, FCPS is facing many of the same challenges as other large school systems: rapid student population growth, increasing cultural diversity, stagnant financial resources, and ever increasing public expectations. Despite these challenges, the review team found an extremely well operated school division. The consulting team found repeated examples of dedicated, hard-working employees who often must deal with diminishing resources and increasingly complex demands."

MGT Review Final Report, 1997

School Board

Fairfax County School Board

The Fairfax County School Board is charged by the statutes of Virginia and the regulations of the Virginia Board of Education to provide and operate the public schools of Fairfax County. It is the function of the Board to set general school policy and, within the framework of State Board regulations, to establish guidelines and rules that will ensure the proper administration of the county school program.

The 12 School Board members are elected to four-year terms. One member represents each of the county's nine magisterial (election) districts, and three members serve at large. A student representative, selected for a one-year term by a countywide student advisory council, sits with the Board at all public meetings and participates in discussions but does not vote.

School Board Salaries

The School Board chairman is paid \$13,000 a year, and the other 11 members are paid \$12,000 a year plus travel expenses. The student representative is paid \$50 for each meeting that he or she attends plus travel expenses.

Residents of the county are invited and encouraged to attend public meetings of the School Board, or watch them on cable Channel 21. To speak before the School Board, call 703-246-3646.

Regular Business and Special Meetings of the School Board

The Board holds business meetings at 7:30 p.m. twice monthly, usually on the second and fourth Thursdays of the month, in the Board Room at Jackson Middle School, 3020 Gallows Road, Falls Church. Special meetings are held as required. These meetings are televised on cable Channel 21. School Board meeting agendas are posted on the FCPS web site, at www.fcps.edu.

Addressing the Board

Time is reserved at each regular business meeting for public testimony on matters that are on the agenda for new business or action or that have been introduced for new business at a previous meeting and have not yet been acted upon. The speakers list for the regular business meeting is limited to ten people, each being allowed three minutes. To reserve a space on the list, call the School Board Office at 703-246-3646 between 9:00 a.m. on the Monday preceding the meeting and 4:30 p.m. on the workday before the meeting. During the period reserved for comments, the School Board will not hear statements involving cases under litigation, issues that have been scheduled for a public hearing, or complaints regarding individual employees or students. For more information on citizen presentations to the School Board, see the current version of Policy 1815 or call the School Board Office.

Public Hearings and Work Sessions

Public hearings are scheduled on specific topics by the Board at various times during the year. All speakers are allowed three minutes. Only individuals who have signed up in advance will have the opportunity to speak at public hearings. Speakers must sign up prior to the hearing by calling 703-246-3646. The speakers list opens three weeks prior to the public hearing and closes at 4:30 p.m. on the workday preceding the public hearing. Additional information about public hearing sign-up dates is available at www.fcps.edu/schlbd/agendas.htm and in the Organization section of this document. Committee work sessions of the Board are held to examine subjects in greater depth than is possible during business meetings. Formal actions are not taken by the Board at work sessions.

School Board



Stuart D. Gibson, Chair

Hunter Mill District
703-246-4786

Senior trial attorney for the U.S. Department of Justice, Tax Division. Five-time recipient of the Tax Division outstanding performance award. J.D., cum laude, University of Minnesota Law School, and B.S. in journalism from Northwestern University. Former legislation chair for Fairfax County Council of PTAs and former copresident of the Lake Anne Elementary PTA. Member of Reston Optimists. An avid choral singer and the father of two daughters, both of whom are Fairfax County Public Schools graduates. Board service 1996 - present.



Isis M. Castro, Vice-Chair

Mount Vernon District
703-246-4787

Educator and community activist. Consulted for the Dallas Independent School District. M.A. from New York University and B.A. from the City College of New York. Served on PTA boards at Stratford Landing Elementary, Sandburg Middle, and West Potomac High Schools. Served on several FCPS advisory committees such as those for foreign language textbook adoption, foreign language curriculum, and gifted and talented. Served on the board of directors for United Community Ministries and for Good Shepherd Housing and Family Services. Member of the Mount Vernon Coalition and the Mount Vernon School-Community Coalition. Board service 2000 - present.

School Board



Catherine A. Belter

Springfield District
703-246-4772

Former reference librarian with Fairfax County Public Library. M.L.S. from the University of Maryland and B.A. from Good Counsel College. Former president of the Virginia PTA and the Fairfax Public Library Employees Association and vice president for legislative activity, National PTA. Consultant on the National Coalition for Parent Involvement in Education. Member of League of Women Voters and the Fairfax Committee of 100. Served on Virginia Advisory Committee for the Education of the Gifted and FCPS Advisory Committee for Special Education. Coauthored *The Connection: A Citizen's Guide to Involvement in Fairfax County Public Schools*. Board service 2000-present.



Christian N. Braunlich

Lee District
703-246-4789

B.A. in political science and history from Hofstra University. Member Hayfield Elementary School, Edison High School, and Hayfield Secondary School PTAs. Odyssey of the Mind problem-solving coach; former Hayfield PTA board member and former Tartan Village Community Association board member. Board service 1996-present.



Mychele B. Brickner

At-Large Member
703-246-4788

B.S. in nursing from the University of Pittsburgh. Appointed to the Advisory Board on Teacher Education and Licensure by the Virginia Board of Education and to the Education Advisory Committee of the Council on Information Management by then-Virginia Governor George Allen. Serves on the board of the Fairfax Partnership for Youth and chairs the Treatment and Enforcement Task Force. Volunteered service to PTA committees, classrooms, youth sports, and her church. Board service 1996-present.

School Board



Robert E. Frye, Sr.

At-Large Member
703-246-4779

Retired director of the Office of Planning and Evaluation, U.S. Consumer Product Safety Commission. M.P.A. from American University and B.S. from Howard University. Completed the executive education program of the Federal Executive Institute. Served as consultant for the National School Boards Association (NSBA). Son and daughter attended FCPS from kindergarten through grade 12, now UVA and Harvard graduates. Board service 1978-85, 1989-93, 1996-present. Board chairman, 1999 and 2000.



Ernestine C. Heastie

Providence District
703-246-4783

Head Start teacher for 24 years in public schools. M.A.T. in early childhood education from Trinity College and B.A. from Howard University. Parent of two graduates of FCPS. School-related involvement includes Oakton High School Band Boosters and member of the Superintendent's Community Advisory Council. Past chairman of the Fairfax County Child Care Advisory Council and steering committee member for the Fairfax Alliance for Human Services. Vice-Chair School Board 2001. Board service 1996-present.



Kaye Kory

Mason District
703-246-4785

Advocate for parent and community involvement in public schools for over 20 years; 16-year Mason District resident. Has been PTA president at Sleepy Hollow Elementary and Glasgow Middle Schools and PTA board member at Stuart High School; served on the Fairfax County Council of PTAs and the Fairfax County Community Action Board. Program development and management positions include project analyst, Fairfax County Department of Community Action, and executive director, S. B. Moon Senior Center-South County Transportation. Two sons who are FCPS graduates and a daughter who is currently an FCPS student. Board service 1999 - present.

School Board



Kathy L. Smith

Sully District
703-246-3062

B.A. degree from Muhlenberg College; was an elementary school teacher; served as a member of the Superintendent's Accountability Advisory Council; former Vice President of the Fairfax County Council of PTAs; former PTA President of Chantilly High, Rocky Run Middle, and Poplar Tree Elementary Schools; mother of three children who are current FCPS students, and one who graduated June 2002. Board service March 2002 to present.



Jane K. Strauss

Dranesville District
703-246-4780

Active in education for more than 25 years. Former elementary and preschool teacher. M.A.T. from the Harvard Graduate School of Education and B.A. from George Washington University. Past president of the Franklin Sherman PTA and the Fairfax County Council of PTAs and past chair of the Council's education and budget committees. Served on the FCPS Career and Technical Preparation Task Force, the Fairfax Framework for Student Success, the Division Planning Committee, and the Area III Superintendent's Advisory Committee. Cochaired the 1993 Citizen's Bond Committee. Chair of the School Board Budget Committee 1996-1999 and 2002. Vice-Chair School Board 2000 and Chair 2001. Mother of one current and three former FCPS students. Board service 1991-93, 1996-present.



Rita S. Thompson

At-Large Member
703-246-4774

National spokesperson for Concerned Women for America and former director of public relations and communication, Office of Springfield District Supervisor. J.D. from Georgetown University, M.A. in international law and diplomacy from the Fletcher School, and B.A. in political science from Regis College. Appointed by then-Governor Allen as Virginia's representative to Education Commission of States. Chair Emeritus of Republican Black Caucus for Virginia. Was parent volunteer at Orange Hunt Elementary and soccer coach for the Springfield Youth Club. Was on PTA board at West Springfield High School. Board service 2000 - present.

School Board



Judith (Tessie) Wilson

Braddock District

703-246-4781

Owner of CW Accounting Services. B.A. from American University. Fairfax County resident for 25 years. Member of Superintendent's Advisory Council, Middle School Language and Grammar Textbook Advisory Committee, and Task Force on Middle School Grading. Was vice president of Bonnie Brae PTA and cofounder of the Youth Council. Was treasurer of the Woodbury Woods Community Association and Fairfax County Republican Committee and was operations chairman for Braddock District Republican Committee. Past treasurer of Robinson PTSA and member of Steering Committee for Scholarship Fund of Fairfax. Mother of two FCPS graduates. Board service 2000 - present.



Matthew Wansley

Student Representative

703-246-4784

Senior at Thomas Jefferson High School for Science and Technology. President of the class of 2003. Active member of Student Government Association cabinet, Model United Nations Club, and French Honor Society. Runner for cross country and track teams. Senior editor of *Fragments* Literary magazine and intern writer for *The Connection* newspapers. Grade point average over 4.0. Serving a second term as Student Representative.



Daniel A. Domenech

Superintendent of Schools

703-246-2631

Dr. Domenech spent much of his 35 years in public education in New York, having served as a district superintendent of the Secondary Supervisory District, Suffolk County; chief executive officer, Western Suffolk Board of Cooperative Education Services; and superintendent of Deer Park and South Huntington school districts. He was appointed superintendent of Fairfax County Public Schools in January 1998. He is past president of the American Association of School Administrators. Dr. Domenech was appointed by the Secretary of Education to serve a four-year term on the National Assessment Governing Board. He also serves on the Advisory Board to the Department of Defense Schools, Board of Directors of the Fairfax County Chamber of Commerce, and the Board of Directors of the Fairfax County Council of the Arts. Dr. Domenech, a Cuban native, moved to the United States at age nine.

Citizen Involvement

Citizens in the Budget Process

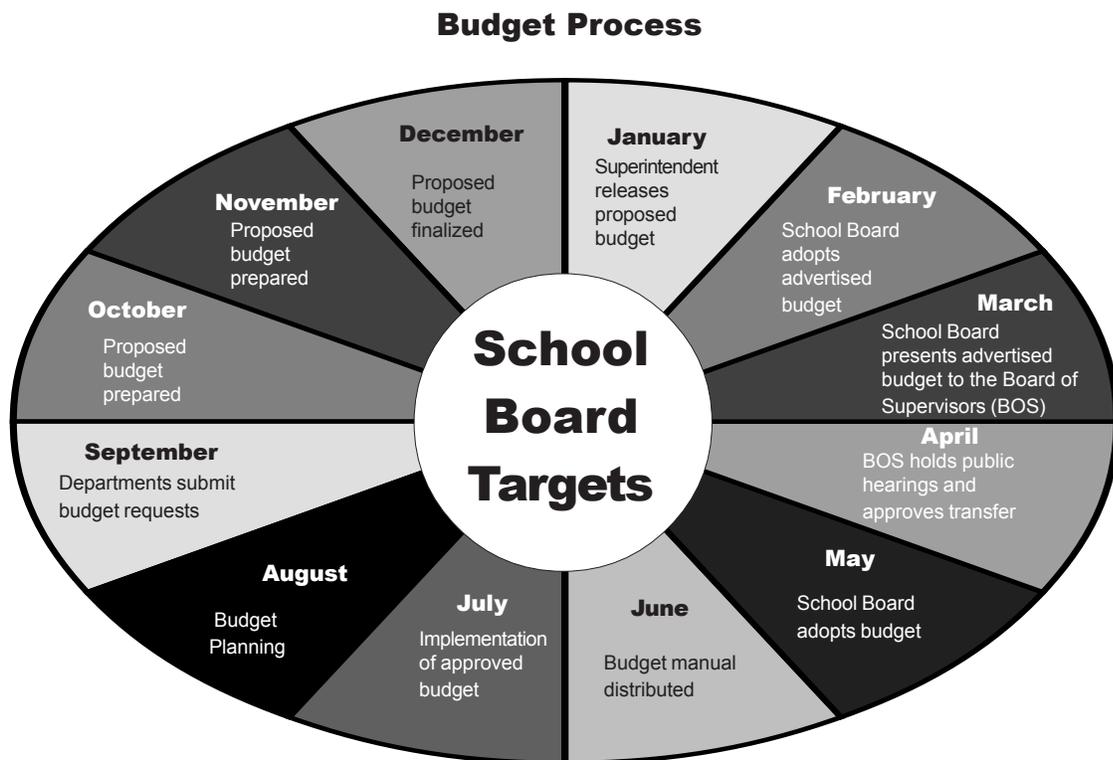
Throughout the budget development process, there are many opportunities for citizens to become involved. The preparation of the FY 2004 budget began in the summer of 2002 when community input was solicited from parents and community leaders on the School Board's priorities. In early January the proposed budget is presented to the School Board, which then, late in January, conducts public hearings, providing further opportunity for citizen input. After considering all of the input received from participants, the School Board's Advertised Budget is adopted in early February.

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

The approved budget governs the financial operations of the school system beginning on July 1.

What Can You Do?

- Sign up to speak at School Board public hearings by calling 703-246-3646.
- Sign up to speak at Fairfax County Board of Supervisors public hearings by calling 703-324-3151.
- Contact your legislators regarding additional state funding: <http://legis.state.va.us>



Major Funds

School Board Funds

The FY 2004 budget consists of the ten major funds under the control of the School Board.

Operating Fund

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

Food and Nutrition Services Fund

This fund provides for all food services' operating and administrative costs. It is totally self-supporting, primarily by food sales and federal and state subsidies.

Grants & Self-Supporting Programs Fund

This fund accounts for federal grants, state grants, private grants, summer school, and SOL remediation.

Adult & Community Education Fund

This fund contains adult education revenues and expenditures.

Debt Service Fund

This fund pays principal and interest costs on bonds sold to finance capital projects in the Construction Fund. The county provides primary funding for debt service.

Construction Fund

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

Insurance Fund

This fund provides administration for workers' compensation insurance, self-insurance funds for automobile and general liability, and commercial insurance for other liabilities.

Health & Flexible Benefits Fund

This fund is for the administration of health care benefits for employees and retirees and payment of eligible health care and dependent care expenses for employees participating in the flexible spending account program. Primary sources of revenue are employer/employee contributions.

Central Procurement Fund

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

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

This fund provides payments to employees retired from FCPS. The primary sources of revenue are employee and employer contributions and investment income.

School Board Funds (\$ in millions)			
Fund	FY 2003 Estimate	FY 2004 Proposed	Change
School Operating			
Budget	\$1,617.5	\$1,642.7	\$25.2
Positions	20,744.3	21,003.6	259.3
Food & Nutrition			
Budget	\$50.2	\$52.5	\$2.3
Positions	41.5	41.5	0.0
Grants & Self-Supporting			
Budget	\$57.3	\$49.9	(\$7.4)
Positions	296.9	268.4	(28.5)
Adult Education			
Budget	\$13.1	\$9.8	(\$3.3)
Positions	92.8	94.8	2.0
Debt Service			
Budget	\$118.6	\$122.3	\$3.7
Positions	0.0	0.0	0.0
School Construction			
Budget	\$382.2	\$208.3	(\$173.9)
Positions	86.3	86.3	0.0
Insurance			
Budget	\$9.2	\$9.5	\$0.3
Positions	10.3	10.3	0.0
Health and Flexible Benefits			
Budget	\$151.7	\$169.8	\$18.1
Positions	13.0	13.0	0.0
Central Procurement			
Budget	\$14.0	\$14.0	\$0.0
Positions	1.0	1.0	0.0
ERFC (Retirement)			
Budget	\$130.0	\$141.6	\$11.6
Positions	34.8	34.8	0.0

Budget Highlights

The following table summarizes major adjustments included in the Superintendent's FY 2004 Proposed Budget. Other than usual adjustments for inflation and compensation, the only new items are the first phase of a commitment to shift the cost of VRS retirement to FCPS and to add an 18th step to the Unified Salary Scale. Moreover, this budget was cut \$19.0 million during the development stage to fund these changes and to keep the overall increase to a minimum. A brief description of these adjustments follows the table. Detailed information on the budget adjustments can be found in the Financial Section of this document.

Major Budget Adjustments Included in the FY 2004 Proposed Budget		
	Amount \$ in millions	Positions
Revenue		
Transfers-In - County General Fund	\$105.1	
Beginning Balance	\$17.8	
State Aid	(\$30.0)	
Advanced Placement / International Baccalaureate Test Fees	\$0.4	
Expenditures		
Growth	\$23.6	351.4
Additional Gifted and Talented Centers	\$0.4	0.0
Employee Compensation		
Market Scale Adjustment	\$25.6	
Step Increase	\$32.1	
Pick-up 0.5% of Employee Retirement Contributions	\$4.9	
Add Step 18 to the unified salary scale	\$1.9	
Health Insurance Costs	\$12.1	
ERFC Rate Increase	\$5.0	
Replacement Equipment (net)	\$1.8	
Replacement Buses	\$2.2	
Utilities	\$4.7	
Major Maintenance (net)	\$0.6	
Debt Service Payment	\$2.8	
Position Conversions	\$0.0	4.0
Department Reductions	(\$3.4)	(1.0)
Custodial Staffing	(\$0.5)	(18.0)
Elementary Rounding Formula	(\$2.2)	(48.9)
Excel Staffing Formula	(\$0.6)	(14.7)
Guidance Rounding Formula	(\$1.2)	(26.0)
Middle School Block Scheduling	(\$0.5)	(12.0)
English for Speakers of Other Languages Staffing	(\$0.5)	(9.5)
Learning Disabled Staffing	(\$1.0)	(26.0)
Summer School Transfer	(\$0.4)	0.0
Textbooks	(\$5.0)	0.0

Budget Highlights

Major Budget Adjustments Included in the FY 2004 Proposed Budget

Revenue Adjustments

Transfer-In - County General Fund

The FY 2004 proposed budget includes an increase in the county transfer of 9.0 percent, or \$105.1 million over the FY 2003 budget.

Beginning Balance

A \$17.8 million beginning balance is projected for FY 2004. This balance is based on savings generated in both FY 2002 and FY 2003. Included in the FY 2002 Final Budget Review was \$4.0 million to be set aside as FY 2004 beginning balance. In addition, the FY 2003 Third-Quarter Budget Review will include another \$13.8 million in compensation savings. These additional savings are realized by increasing the FY 2003 budgeted compensation lapse of 1.7 percent to 2.1 percent in response to higher than expected turnover experienced in the first four months of the fiscal year and savings in the health and dental accounts due to enrollment stabilization and tighter budgetary controls.

State Aid

The state of Virginia is projecting a \$2.0 billion deficit for FY 2003 and FY 2004. In anticipation of a reduction in state aid, FCPS has developed the FY 2004 budget with an assumption that state aid will be reduced \$30.0 million. The reduction is partially offset by \$7.3 million in additional revenue for routine updates in growth related state per-pupil allocations. The net reduction to state aid is \$22.7 million. This is the second consecutive year of state aid reductions for FCPS.

Advanced Placement (AP) / International Baccalaureate (IB) Test Fees

Revenue in the amount of \$0.4 million will be collected by charging all students, except those on free and reduced-price lunch, \$50 per AP and IB test. This is an increase of \$25 per test. The fees will be capped at \$100 per student per school year.

Expenditure Adjustments

Student Growth

In order to accommodate student membership growth in all education programs and costs associated with opening four new elementary schools, \$23.6 million and 351.4 positions are required. Detailed information on membership growth is included in the Financial Section.

Gifted and Talented Centers

Placeholder funds in the amount of \$0.4 million will be used to establish seven additional centers operating 22 classrooms required for student growth in this program. The facilities impact will be identified after the sites are selected.

Market Scale Adjustment

A market scale salary increase of 2.0 percent will be provided to all employees at a cost of \$25.6 million.

Step Increase

The cost to provide step increases to all eligible employees is \$32.1 million.

Budget Highlights

Pick-Up 0.5 Percent of Employee Retirement Contribution

Employer and employee retirement benefit contributions were realigned to begin the phase-in of employer paid VRS contributions. This year's action will result in a net 0.5 percent decrease in employee retirement contributions at a cost of \$4.9 million.

Step 18

In FY 2004, an additional step will be added to the Unified Salary Scale at a cost of \$1.9 million.

Health Insurance Costs

The employer cost for health and dental insurance is increasing \$12.1 million due to rate increases in most plans.

ERFC Rate Increase

The employer contribution to ERFC will increase from 2.0 to 2.5 percent, at a cost of \$5.0 million due to anticipated actuarial recommendations.

Replacement Equipment

The FY 2004 budget contains \$1.8 million for replacement equipment. A total of \$0.9 million was cut from the REOC budget during the development of the FY 2004 budget. Funding was eliminated when the FY 2003 budget was adopted. A \$200,000 allocation for REOC was included at the FY 2002 Final Budget Review.

Replacement Buses

The FY 2004 budget includes \$2.2 million for the lease/purchase of 109 replacement buses.

Utilities

Utility costs are increasing \$4.7 million in FY 2004. Of this increase, \$3.3 million is due to full conversion of the data network lines from SMDS to ATM lines during FY 2003. FY 2004 represents the first full-year cost for these ATM lines that will provide faster throughput over the network.

Major Maintenance

FY 2004 funding for major maintenance totals \$6.6 million, an increase of \$0.6 million from FY 2003. A total of \$2.4 million was however, cut from the major maintenance budget during development, bringing the total from \$9.0 million to \$6.6 million.

Debt Service Payment

The FY 2004 transfer from the School Operating Fund to the School Debt Service Fund is \$2.8 million. During FY 2000 and FY 2001, Fairfax County increased the amount of bond sales from \$100.0 million per year to \$130.0 million per year, provided FCPS paid the debt service on the additional \$30 million. State Lottery proceeds to the School Operating Fund are used to transfer to the School Debt Service Fund to pay debt service on \$30.0 million for each of the two years that sales were increased. The FY 2004 transfer has been reduced by 50 percent based on a comparable reduction in State Lottery receipts by action of the 2002 General Assembly.

Position Conversions

Hourly part-time funding was used to totally offset the cost of four new positions in Instructional Services. These include a resource teacher in physical education, a functional applications specialist

Budget Highlights

in the Instructional Technology Services office, and an assistant for the Gifted and Talented office and the Instructional Technology office. There are no additional costs associated with converting the hourly funds to full-time positions.

Department Reductions

Each department and cluster office has identified baseline budget reductions totaling \$3.36 million.

Custodial Staffing

An adjustment to all school-based custodial staffing formulas will generate savings of \$0.5 million and 18.0 positions.

Elementary Rounding

The grade 1 – 6 elementary teacher rounding formula will increase from 0.5 to .75. This action produces savings of \$2.2 million and 48.9 positions.

Excel Staffing Formula

In FY 2002, the School Board increased the elementary staffing formulas by a 0.5 student but did not include Project Excel schools at that time. This adjustment to elementary staffing formulas will now be implemented at all Excel schools for savings of \$0.6 million and 14.7 positions.

Guidance Counselor Rounding

The 0.5 rounding factor for the middle and high school guidance counselor staffing formula will be eliminated and provides savings of \$1.2 million and 26.0 positions.

Middle School Block Scheduling

Fourteen middle schools operate a block-scheduling program. Each school receives between 0.5 and 1.5 supplemental teachers to implement the program. The supplemental staffing will be eliminated for a savings of \$0.5 million and 12.0 positions.

English for Speakers of Other Languages Formula

The teacher staffing formula for English Speakers of Other Languages will be revised to provide savings of \$0.5 million and 9.5 positions.

Learning Disabled Staffing

Teacher and instructional assistant staffing in the learning disabilities programs in secondary schools will be reduced to provide savings of \$1.0 million and 26.0 positions. Reductions will be done on a formula basis across all secondary schools.

Summer School Transfer

In FY 2004, the transfer from the Operating Fund to the Summer School program will be reduced \$0.4 million. In order to implement the funding reduction, the School-Based and Early Start programs will be eliminated.

Textbooks

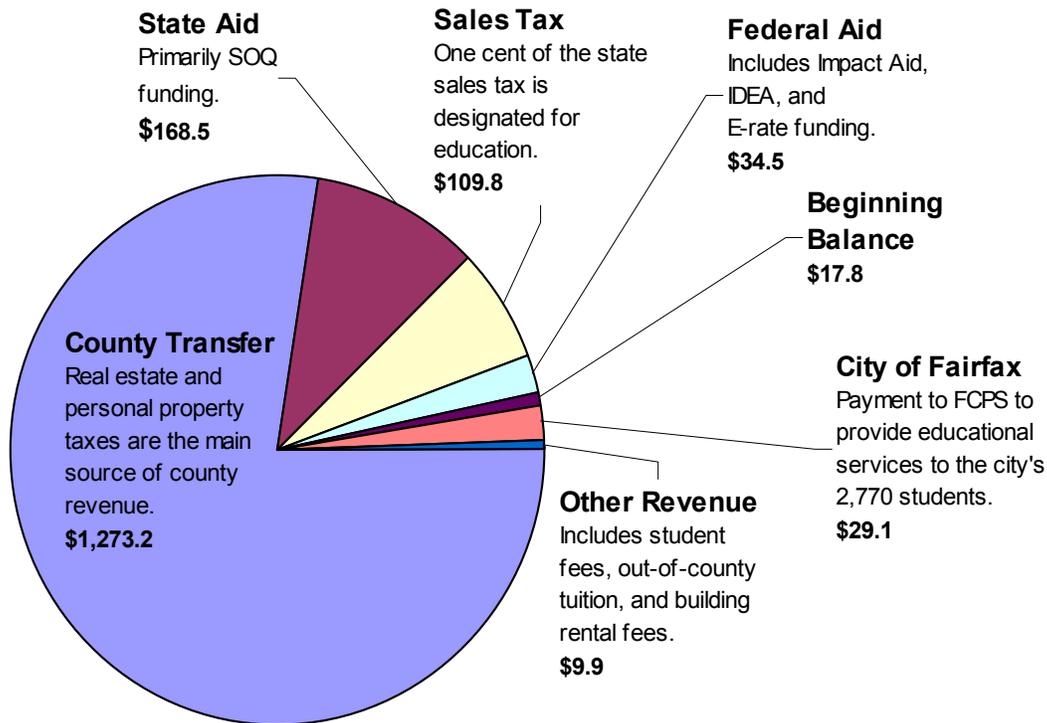
The general and special education per-pupil allocations for textbooks and instructional supplies will be reduced and will generate savings of \$5.0 million. Funding in FY 2004 for textbooks and instructional supplies totals \$29.6 million.

Revenue Highlights

Where it comes from....FY 2004 Proposed Revenue Sources

The Fairfax County General Fund is our primary source of revenue for the FY 2004 proposed operating budget. From total county funds, the Board of Supervisors approves a transfer to finance the major portion of the Operating Fund and a portion of the Construction Fund. As shown in the graph, the County General Fund transfer is \$1,273.2 million, an increase of 9.0 percent from the previous year.

Where it comes from..... FY 2004 Proposed Operating Revenue (\$ in millions)



Revenue

As shown in the chart on the next page, when compared to the FY 2003 estimate, the FY 2004 revenue is expected to increase \$25.2 million, or 1.6 percent; and when compared to the FY 2003 approved, the FY 2004 revenue is expected to increase \$87.6 million, or 5.6 percent. In FY 2004, it is anticipated that funds will be available for a \$17.8 million beginning balance. The primary source of operating revenue, the County General Fund transfer, is projected to increase 9.0 percent. State aid, the second largest funding source, is projected to decrease by 11.9 percent. Together, these two funding sources comprise 87.8 percent of all revenue projected for FY 2004.

Revenue Highlights

Revenue Comparison (\$ in millions)							
Category	FY 2003	FY 2003	FY 2004	Comparison		Comparison	
	Approved	Estimate	Proposed	Approved to Proposed Amount	Proposed Percent	Proposed to Estimate Amount	Estimate Percent
Revenue							
State Aid	\$191.2	\$191.2	\$168.5	(\$22.7)	-11.9%	(\$22.7)	-11.9%
Sales Tax	107.2	107.2	109.8	2.7	2.5%	2.7	2.5%
Federal Aid	32.3	36.8	34.5	2.2	6.8%	(2.3)	-6.3%
City of Fairfax	27.4	26.9	29.1	1.7	6.3%	2.2	8.0%
Other	9.5	9.7	9.9	0.4	4.2%	0.2	2.0%
Subtotal	\$367.5	\$371.8	\$351.8	(\$15.7)	-4.3%	(\$20.0)	-5.4%
Beginning Balance	\$19.8	\$77.6	\$17.8	(\$2.0)	-10.3%	(\$59.9)	-77.1%
Net Funds Available	\$387.3	\$449.4	\$369.6	(\$17.7)	-4.6%	(\$79.9)	-17.8%
Transfers In							
County Transfer	\$1,167.9	\$1,168.0	\$1,273.2	\$105.3	9.0%	\$105.1	9.0%
Total Transfers In	\$1,167.9	\$1,168.0	\$1,273.2	\$105.3	9.0%	\$105.1	9.0%
Total School Operating Fund	\$1,555.2	\$1,617.5	\$1,642.7	\$87.6	5.6%	\$25.2	1.6%

The County General Fund: Our Primary Source

Real and personal property tax dollars are the primary revenue source for Fairfax County government. From total county funds, the Board of Supervisors approves a transfer to finance the major portion of the School Operating Fund (SOF) and a portion of the School Construction Fund. For FY 2004, the County General Fund transfer of local tax dollars will provide approximately 77.5 percent of total school operating fund revenues. Included in this total is \$1.6 million to fund the annual installment of the outstanding teacher salary liability, part of a ten-year plan.

State Revenue

Revenue is received from the Commonwealth of Virginia in two forms: sales tax and state aid. State aid is projected to decrease 11.9 percent from the FY 2003 estimate and sales tax is projected to increase 2.5 percent.

State Aid

State aid will decrease from \$191.2 million in FY 2003 to a projected level of \$168.5 million in FY 2004. Virginia's budget deficit for FY 2003 and FY 2004 is estimated to be at least \$2.0 billion. In anticipation of funding reductions to K-12 education, the FY 2004 proposed budget includes a \$30.0 million state aid loss placeholder. This loss placeholder is in part offset by routine increases in state aid due primarily to membership growth.

When distributing state aid to localities, the state equalizes payments using the local composite index (LCI). Counties and cities with a lower composite index receive more state funding, while those with a higher index receive less. In FY 2003-2004, the LCI for FCPS was increased from .7171 to .7518 and therefore, FCPS will receive less state aid per pupil than the average school division in Virginia.

Revenue Highlights

According to the latest Annual Report of the State Superintendent of Instruction, in FY 2001, FCPS received \$1,420 per pupil in state aid, while the state average per pupil was \$2,695.

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

Sales Tax

The projected revenues of \$109.8 million are based on a 2.5 percent increase in sales tax receipts. Of the 4.5 cent sales-and-use tax levied in Virginia, one cent of the amount collected is returned directly to the local government for General Fund use and 1 cent is dedicated to K-12 education. However, when distributing the additional one cent sales tax designated for education, the state equalizes the funds among the school divisions based on each locality's number of school-age children. If sales tax revenues were distributed to public schools using the same methodology used for local government, FCPS would receive approximately \$29 million in additional revenue in FY 2004.

Federal Aid

Federal aid is projected to be \$34.5 million in FY 2004. Major sources of federal funds are provided through the Impact Aid program and categorical aid for specific purposes. Federal programs, except for Impact Aid, are budgeted by the federal government a year in advance of actual use by localities. Actual entitlements, however, are not known until the beginning of the school year.

City of Fairfax

Fairfax County Public Schools operates the schools owned by the City of Fairfax in accordance with a contractual agreement, which employs a complex tuition formula to derive the payment due to FCPS from the City of Fairfax. FCPS is projected to receive \$29.1 million from the City of Fairfax to provide educational services to the 2,770 students projected for FY 2004.

Other Revenue

Other sources of revenue totaling \$9.9 million include student fees, out-of-county tuition, and building rental fees.

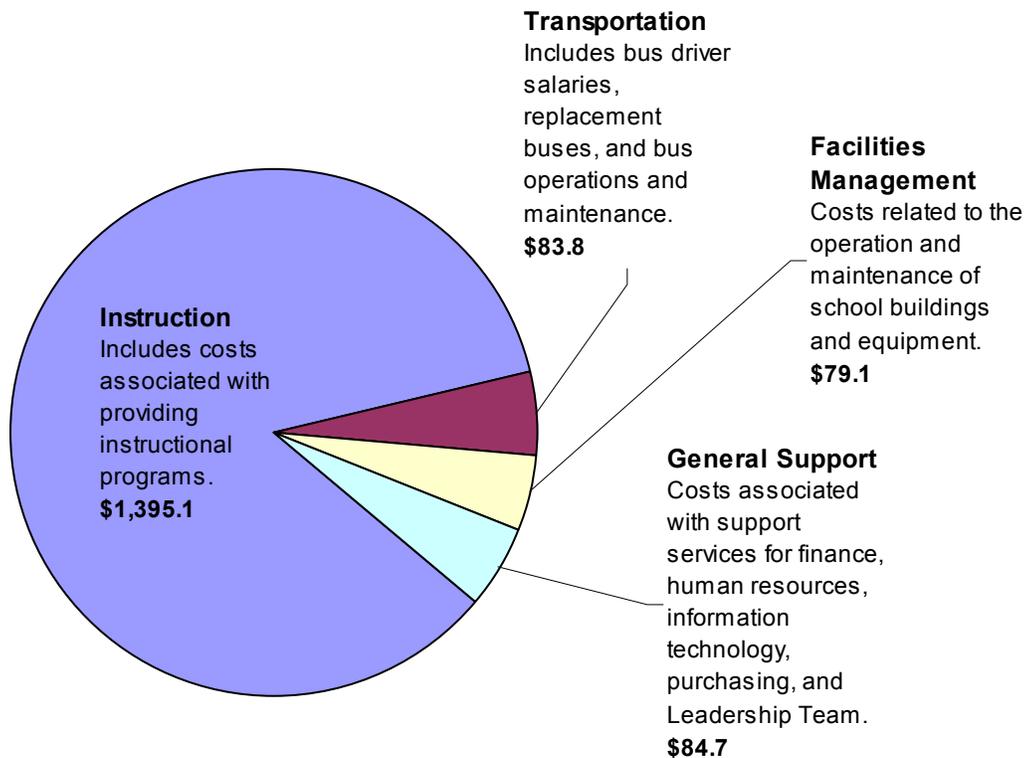
Expenditure Highlights

Where it goes.....FY 2004 Proposed Expenditures

Expenditures in the Operating Fund for FY 2004 total \$1,642.7 million, an increase of approximately \$25.2 million, or 1.6 percent, over the FY 2003 estimate. The increase over the FY 2003 approved budget is 5.6 percent, or \$87.6 million. The increase is due primarily to membership growth, an average salary adjustment of 4.6 percent, which includes step increases, benefit rate increases for VRS and health and dental insurance coverage, and the continuation of programs to meet our students' academic needs. Among these programs are Project Excel, Student Accountability Model, and Modified Calendar.

The chart below shows total expenditures by type. Compensation-related expenditures are over 86 percent of the total budget, a fairly typical pattern for a labor-intensive enterprise such as a school system.

Where it goes.....
FY 2004 Proposed Operating Expenditures
(\$ in millions)



Expenditure Highlights

When compared to the FY 2003 approved budget, the net expenditure increase is \$87.6 million.

The significant adjustments include:

- \$57.7 million for salary adjustments
- \$23.6 million for membership growth
- \$22.0 million for benefit cost increases

These adjustments are partially offset by compensation lapse and other changes to expenditure accounts.

Expenditure Comparison							
(\$ in millions)							
	FY 2003	FY 2003	FY 2004	Change Over		Change Over	
	Approved	Estimate	Proposed	FY 2003	Approved	FY 2003	Estimate
Compensation	\$1,346.5	\$1,341.9	\$1,419.8	\$73.3	5.4%	\$77.9	5.8%
Logistics	181.5	247.7	194.3	12.8	7.1%	(53.4)	-21.6%
Transfers	27.1	27.9	28.6	1.5	5.5%	0.7	2.5%
Total	\$1,555.2	\$1,617.5	\$1,642.7	\$87.6	5.6%	\$25.2	1.6%

Expenditure Adjustments

Salary Adjustment

The single largest increase in the budget, \$57.7 million, is for annual employee compensation adjustments, including estimated costs for both salaries and salary-sensitive employee benefits. The 21,003.6 full-time equivalent employees, as well as bus drivers, will receive an average salary increase of 4.6 percent which includes step increments. Hourly employees will receive an increase of 2 percent.

Membership Growth

FCPS has seen membership increase by an average of 1.9 percent a year since FY 1999, or a total increase of 10.0 percent over the past five years. The capacity to absorb this growth without purchasing more buses, building more schools, adding on to existing schools, and hiring additional staff diminishes as high rates of growth continue. It is estimated that membership-driven costs of growth as well as costs associated with opening four new elementary schools and will total \$23.6 million in FY 2004.

Benefit Increases

The \$22.0 million benefits cost increase represents \$4.9 million for the first-year phaseout of employee VRS retirement contributions; \$5.0 million rate increase in the employer contribution for ERFC; and \$12.1 million for health plan rate increases.

Expenditure Highlights

FY 2004 Authorized Positions

The compensation portion of the budget, which is over 86 percent, funds 21,003.6 full-time equivalent positions. As indicated in the position growth chart, this number is comprised of 18,903.0 FCPS funded, school-based positions, of which 12,974.8 are teachers. There are 1,628.9 FCPS funded, nonschool-based positions, and the remaining 471.7 positions are funded through state and federal projects.

Since FY 1999, 2,723.4 school-based positions have been added to support membership growth and program improvements - a 16.8 percent increase. Over the same period, nonschool-based positions have only increased 6.0 percent, or 91.8 positions.

FY 1999 to FY 2004 Position Growth						
Description	FY 1999		FY 2004		FY 1999 to 2004	
	Amount	Percent	Amount	Percent	Amount	Percent
School-Based	16,179.6	91.3%	18,903.0	92.1%	2,723.4	16.8%
Nonschool-Based	1,537.1	8.7%	1,628.9	7.9%	91.8	6.0%
Total FCPS Funded	17,716.7	100.0%	20,531.9	100.0%	2,815.2	15.9%
State & Federal Projects	333.6		471.7		138.1	41.4%
Total	18,050.3		21,003.6		2,953.3	16.4%

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