

# Organization

- Division Organization
- School Organization
- The Planning Process
- The Budget Process
- Policies and Practices

# Division Organization

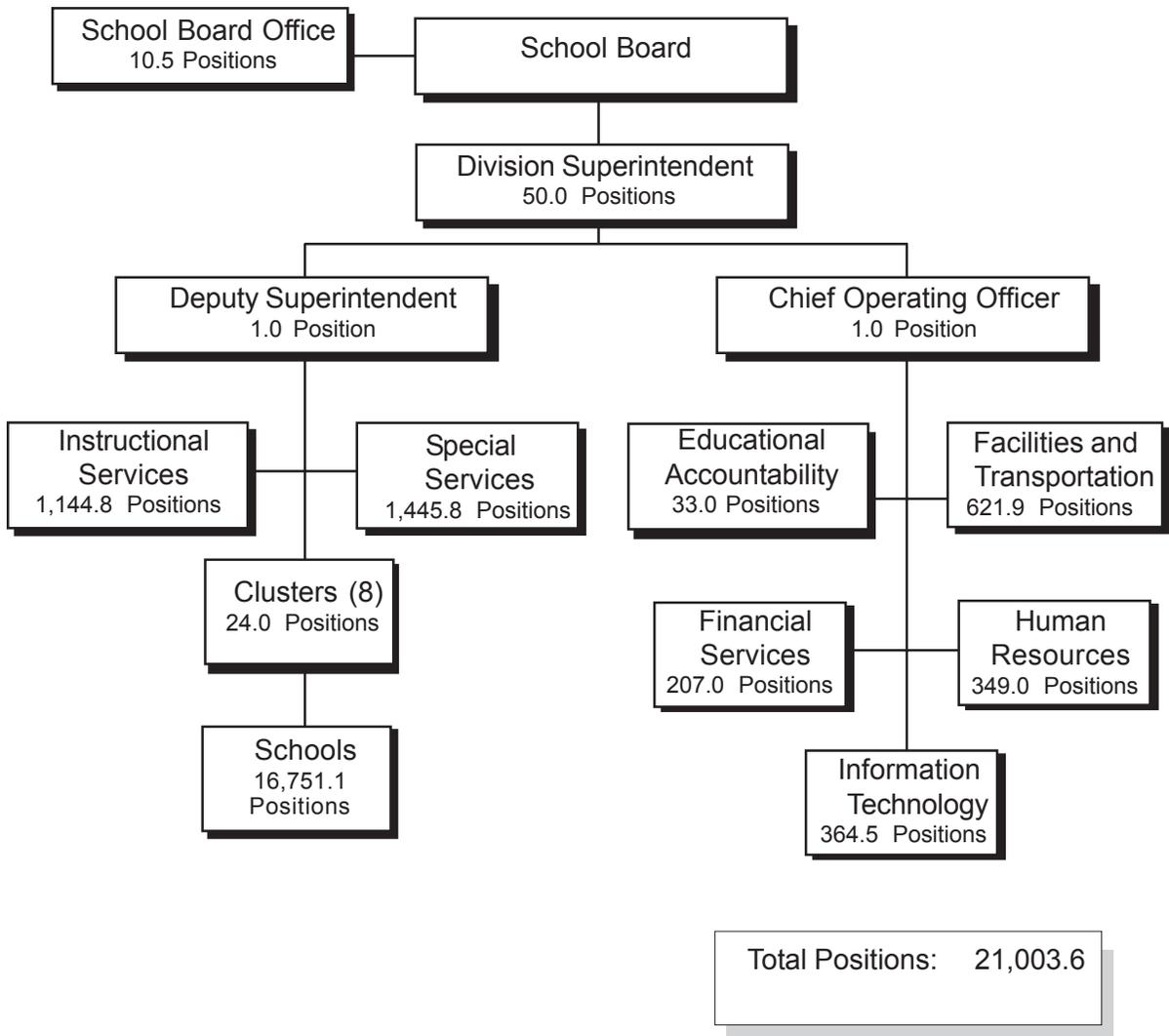
Fairfax County Public Schools (FCPS) is the largest school division in Virginia and the 12th largest in the United States out of over 15,000 school divisions. The organizational structure of FCPS is focused on meeting the needs of 166,601 students while managing 206 schools and centers.

The Division Superintendent works closely with the deputy superintendent, the chief operating officer, the assistant superintendents, and the eight cluster directors who oversee the day-to-day operations of the schools.

The schools and clusters are supported by seven departments that provide a broad range of services including curriculum development; building maintenance; computer services; ordering and delivery of instructional materials; and recruitment, hiring, and payment of personnel.

**FCPS is the largest school division in Virginia and the 12th largest in the United States.**

## Operating Fund Positions



# School Organization

This section provides information on schools and programs offered in each cluster, information about the planning and budget process, and budget policies and practices.

Below is a summary of schools and instructional programs for FY 2004 and is followed by a listing by cluster of all schools and centers, address, and phone number as well as a listing of selected special instructional programs offered at the school. All Fairfax County Public Schools (FCPS) offer core instructional programs that are designed to maximize learning. In addition, FCPS provides a variety of unique instructional programs at selected schools that are designed to meet the needs of those students. Summary information about each of these programs is included in the Program Budget.

<b>Schools and Centers</b>	
Elementary (K-6)	136
Middle (7-8)	19
Middle (6-8)	3
High (9-12)	21
Secondary (7-12)	3
Alternative High	3
Special Education Centers	<u>21</u>
<b>Total</b>	<b>206</b>

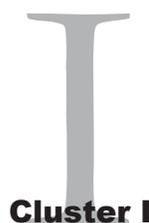
## **Instructional Programs Summary - FY 2004**

- Project Excel at 22 elementary schools
- Modified School Calendar at 10 elementary, middle, and high schools
- Federally Reduced Class Size at 32 elementary schools
- First Grade Reduced Ratio at 46 elementary schools
- Focus Program at 12 elementary and middle schools
- Focus 2004 Program at 5 middle and high schools
- International Baccalaureate Programme at 11 middle and high schools
- Magnet Program at 2 elementary schools
- Special Needs Program at a total of 49 elementary, middle, and high schools
- Success by Eight Program at 17 elementary schools
- State K-3 Reduced Ratio Program at 42 elementary schools
- Time-Out Room Program at 20 elementary, middle, and high schools
- Foreign Language Immersion at 13 elementary schools and 13 middle schools

# School Organization

## Schools

<b>Herndon High</b> .....	703-810-2200
700 Bennett St., Herndon 20170	
<b>Herndon Middle</b> .....	703-904-4800
901 Locust St., Herndon 20170	
<b>Aldrin</b> .....	703-904-3800
11375 Center Harbor Rd., Reston 20194	
<b>Armstrong</b> .....	703-375-4800
11900 Lake Newport Rd., Reston 20194	
<b>Clearview</b> .....	703-708-6000
12635 Builders Rd., Herndon 20170	
<b>Dranesville</b> .....	703-326-5200
1515 Powells Tavern Pl., Herndon 20170	
<b>Herndon</b> .....	703-326-3100
630 Dranesville Rd., Herndon 20170	
<b>Hutchison</b> .....	703-925-8300
13209 Parcher Ave., Herndon 20170	
<b>Armstrong Center</b> .....	703-375-4880
11900 Lake Newport Rd., Reston 20194	
<b>Herndon Center</b> .....	703-904-4900
901 Locust St., Herndon 20170	
<b>Langley High</b> .....	703-287-2700
6520 Georgetown Pike, McLean 22101	
<b>Cooper Middle</b> .....	703-442-5800
977 Balls Hill Rd., McLean 22101	
<b>Andrew Chapel Site</b> .....	703-204-3810
1400 Trap Rd., Vienna 22182	
<b>Churchill Road</b> .....	703-288-8400
7100 Churchill Rd., McLean 22101	
<b>Forestville</b> .....	703-404-6000
1085 Utterback Store Rd., Great Falls 22066	
<b>Great Falls</b> .....	703-757-2100
701 Walker Rd., Great Falls 22066	
<b>Spring Hill</b> .....	703-506-3400
8201 Lewinsville Rd., McLean 22102	
<b>McLean High</b> .....	703-714-5700
1633 Davidson Rd., McLean 22101	
<b>Longfellow Middle</b> .....	703-533-2600
2000 Westmoreland St., Falls Church 22043	
<b>Chesterbrook</b> .....	703-714-8200
1753 Kirby Rd., McLean 22101	
<b>Franklin Sherman</b> .....	703-506-7900
6630 Brawner St., McLean 22101	
<b>Haycock</b> .....	703-531-4000
6616 Haycock Rd., Falls Church 22043	
<b>Kent Gardens</b> .....	703-394-5600
1717 Melbourne Dr., McLean 22101	
<b>Timber Lane</b> .....	703-206-5300
2737 West St., Falls Church 22046	



## Cluster I

### Administration

Herndon, Langley, and McLean Pyramids  
**Joan Wilcox, Director**  
 2334 Gallows Rd., Dunn Loring, VA 22027  
 703-204-3810

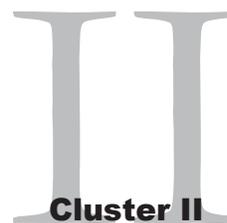




# School Organization

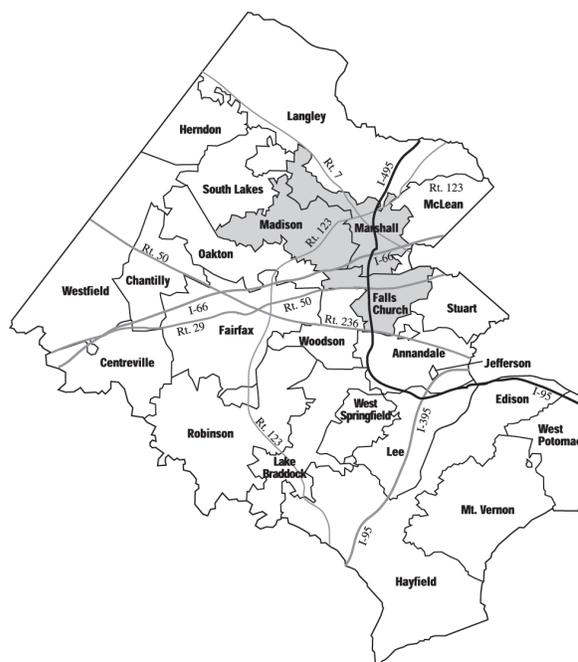
## Schools

<b>Falls Church High</b> .....	703-207-4000
7521 Jaguar Trail, Falls Church 22042	
<b>Jackson Middle</b> .....	703-204-8100
3020 Gallows Rd., Falls Church 22042	
<b>Camelot</b> .....	703-645-7000
8100 Guinevere Dr., Annandale 22003	
<b>Fairhill</b> .....	703-208-8100
3001 Chichester Ln., Fairfax 22031	
<b>Graham Road</b> .....	571-226-2700
3036 Graham Rd., Falls Church 22042	
<b>Pine Spring</b> .....	571-226-4400
7607 Willow Ln., Falls Church 22042	
<b>Westlawn</b> .....	703-241-5100
3200 Westley Rd., Falls Church 22042	
<b>Woodburn</b> .....	703-641-8200
3401 Hemlock Dr., Falls Church 22042	
<b>Camelot Center</b> .....	703-645-7100
8100 Guinevere Dr., Annandale 22003	
<b>Falls Church Transitional ESL</b> .....	703-207-4000
7521 Jaguar Trail, Falls Church 22042	
<b>Madison High</b> .....	703-319-2300
2500 James Madison Dr., Vienna 22181	
<b>Thoreau Middle</b> .....	703-846-8000
2505 Cedar Ln., Vienna 22180	
<b>Cunningham Park</b> .....	703-255-5600
1001 Park St., SE, Vienna 22180	
<b>Flint Hill</b> .....	703-242-6100
2444 Flint Hill Rd., Vienna 22181	
<b>Louise Archer</b> .....	703-937-6200
324 Nutley St., NW, Vienna 22180	
<b>Marshall Road</b> .....	703-937-1500
730 Marshall Rd., SW, Vienna 22180	
<b>Vienna</b> .....	703-937-6000
128 Center St., S, Vienna 22180	
<b>Wolftrap</b> .....	703-319-7300
1903 Beulah Rd., Vienna 22182	
<b>Cedar Lane School</b> .....	703-208-2400
101 Cedar Ln., SW, Vienna 22180	
<b>Marshall High</b> .....	703-714-5400
7731 Leesburg Pike, Falls Church 22043	
<b>Pimmit Hills School</b> .....	703-506-2344
7510 Lisle Ave., Falls Church 22043	
<b>Kilmer Middle</b> .....	703-846-8800
8100 Wolftrap Rd., Vienna 22182	
<b>Freedom Hill</b> .....	703-506-7800
1945 Lord Fairfax Rd., Vienna 22182	
<b>Lemon Road</b> .....	703-714-6400
7230 Idylwood Rd., Falls Church 22043	
<b>Shrevewood</b> .....	703-645-6600
7525 Shreve Rd., Falls Church 22043	
<b>Stenwood</b> .....	703-208-7600
2620 Gallows Rd., Vienna 22180	
<b>Westbriar</b> .....	703-937-1700
1741 Pine Valley Dr., Vienna 22182	
<b>Westgate</b> .....	703-610-5700
7500 Magarity Rd., Falls Church 22043	
<b>Davis Center</b> .....	703-714-5600
7731 Leesburg Pike, Falls Church 22043	
<b>Kilmer Center</b> .....	571-226-8440
8102 Wolftrap Rd., Vienna 22182	



## Administration

Falls Church, Madison, and Marshall Pyramids  
**Ellen Schoetzau, Director**  
 2334 Gallows Rd., Dunn Loring, VA 22027  
 703-204-3813



# School Organization

## Programs

# Cluster II

Excel Curriculum Teacher	Excel	Modified School Calendar	Fed. Reduced Class Size	First Grade Reduced Ratio	Focus	Focus 2004	International Baccalaureate	Magnet	Special Needs Schools	Success by Eight	State K-3 Schools	Time Out Rooms	Foreign Lang. Immersion
ECT	E	MSC	FRCS	15.5:1	F	F2004	IB	M	SN	Sx8	K-3	TR	FLI

### Elementary (18)

Camelot											●		
Cunningham Park													
Fairhill													
Flint Hill													
Freedom Hill			●	●					●				
Graham Road	●	●	●	●	●				●		●		
Lemon Road			●	●						●			
Louise Archer													
Marshall Road													
Pine Spring	●	●		●					●		●		
Shreewood			●										
Stenwood													
Vienna													
Westbriar										●			
Westgate			●	●									
Westlawn	●	●		●					●		●		
Wolftrap													
Woodburn			●								●		

### Middle (3)

Jackson									●				
Kilmer					●								
Thoreau													

### High (3)

Falls Church		●				●			●				
Madison													
Marshall							●		●			●	

### Alternative HS (1)

Pimmit													
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### Special Ed Centers (4)

Camelot													
Cedar Lane													
Davis													
Kilmer													

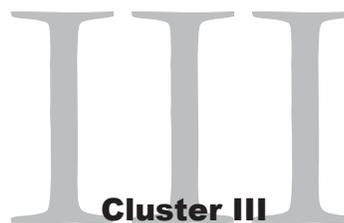
### Total Programs

	ECT	E	MSC	FRCS	15.5:1	F	F2004	IB	M	SN	Sx8	K-3	TR	FLI
Elementary	3	3	1	5	6	1				4	2	5		
Middle						1				1				
High/Secondary			1				1	1		2			1	

# School Organization

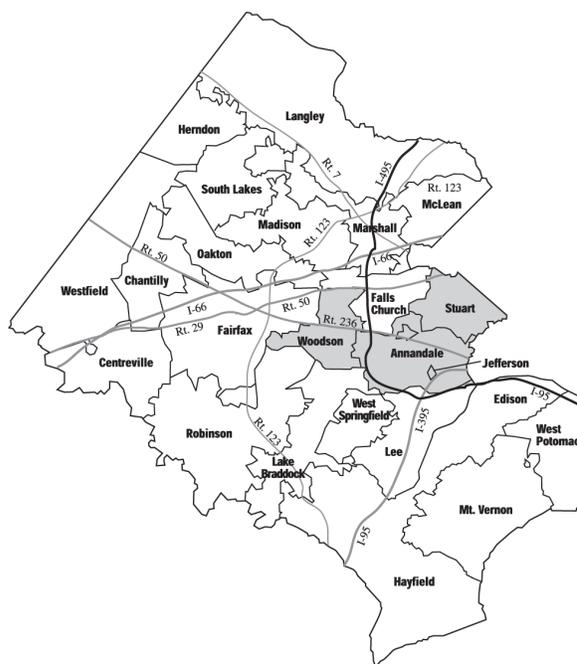
## Schools

<b>Annandale High</b> .....	703-642-4100
4700 Medford Dr., Annandale 22003	
<b>Holmes Middle</b> .....	703-658-5900
6525 Montrose St., Alexandria 22312	
<b>Poe Middle</b> .....	703-813-3800
7000 Cindy Ln., Annandale 22003	
<b>Annandale Terrace</b> .....	703-658-5600
7604 Herald St., Annandale 22003	
<b>Braddock</b> .....	703-914-7300
7825 Heritage Dr., Annandale 22003	
<b>Bren Mar Park</b> .....	703-914-7200
6344 Beryl Rd., Alexandria 22312	
<b>Columbia</b> .....	703-916-2500
6720 Alpine Dr., Annandale 22003	
<b>North Springfield</b> .....	703-658-5500
7602 Heming Ct., Springfield 22151	
<b>Ravensworth</b> .....	703-426-3600
5411 Nutting Dr., Springfield 22151	
<b>Weyanoke</b> .....	703-813-5400
6520 Braddock Rd., Alexandria 22312	
<b>North Springfield Center</b> .....	703-658-5511
7602 Heming Ct., Springfield 22151	
<b>Stuart High</b> .....	703-824-3900
3301 Peace Valley Ln., Falls Church 22044	
<b>Glasgow Middle</b> .....	703-813-8700
4101 Fairfax Pkwy., Alexandria 22312	
<b>Bailey's Elementary School for the Arts and Sciences</b> .....	703-575-6800
6111 Knollwood Dr., Falls Church 22041	
<b>Beech Tree</b> .....	703-531-2600
3401 Beech Tree Ln., Falls Church 22042	
<b>Belvedere</b> .....	703-916-6800
6540 Columbia Pike, Falls Church 22041	
<b>Glen Forest</b> .....	703-578-8000
5829 Glen Forest Dr., Falls Church 22041	
<b>Parklawn</b> .....	703-914-6900
4116 Braddock Rd., Alexandria 22312	
<b>Sleepy Hollow</b> .....	703-237-7000
3333 Sleepy Hollow Rd., Falls Church 22044	
<b>Woodson High</b> .....	703-503-4600
9525 Main St., Fairfax 22031	
<b>Frost Middle</b> .....	703-426-5700
4101 Pickett Rd., Fairfax 22032	
<b>Canterbury Woods</b> .....	703-764-5600
4910 Willet Dr., Annandale 22003	
<b>Little Run</b> .....	703-503-3500
4511 Olley Ln., Fairfax 22032	
<b>Mantua</b> .....	703-645-6300
9107 Horner Ct., Fairfax 22031	
<b>Olde Creek</b> .....	703-426-3100
9524 Old Creek Dr., Fairfax 22032	
<b>Wakefield Forest</b> .....	703-503-2300
4011 Iva Ln., Fairfax 22032	
<b>Mantua Center</b> .....	703-645-6300
9107 Horner Ct., Fairfax 22031	
<b>Olde Creek Center</b> .....	703-426-3200
9524 Old Creek Dr., Fairfax 22032	
<b>Woodson High Center</b> .....	703-503-4777
9525 Main St., Fairfax 22031	



## Administration

Annandale, Stuart, and Woodson Pyramids  
**John English, Director**  
 3333 Sleepy Hollow Road, Falls Church, VA 22044  
 703-237-7023



## Schools (continued)

**Thomas Jefferson High School for Science and Technology (TJHSST)** .....

6560 Braddock Rd., Alexandria 22312	703-750-8300
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# School Organization

## Programs

# Cluster III

Excel Curriculum Teacher	Excel	Modified School Calendar	Fed. Reduced Class Size	First Grade Reduced Ratio	Focus	Focus 2004	International Baccalaureate	Magnet	Special Needs Schools	Success by Eight	State K-3 Schools	Time Out Rooms	Foreign Lang. Immersion
ECT	E	MSC	FRCS	15.5:1	F	F2004	IB	M	SN	Sx8	K-3	TR	FLI

### Elementary (18)

Annandale Terrace	●	●	●	●					●		●		
Bailey's			●	●				●	●		●		●
Beech Tree			●	●					●	●	●		
Belvedere				●					●	●	●		
Braddock			●	●					●		●		
Bren Mar Park			●	●							●		
Canterbury Woods													
Columbia													
Glen Forest	●	●	●	●					●		●		
Little Run													
Mantua										●			
North Springfield													
Olde Creek													
Parklawn		●	●	●					●	●	●	●	
Ravensworth													●
Sleepy Hollow				●							●		
Wakefield Forest													
Weyanoke	●		●	●					●		●		

### Middle (4)

Frost													
Holmes (6th-8th)									●			●	
Glasgow (6th-8th)			●		●		●		●				●
Poe (6th-8th)									●			●	●

### High (4)

Annandale							●		●				
Thomas Jefferson													
Stuart			●			●	●		●				
Woodson													

### Special Ed Centers (3)

North Springfield													
Olde Creek													
Woodson													

### Total Programs

	ECT	E	MSC	FRCS	15.5:1	F	F2004	IB	M	SN	Sx8	K-3	TR	FLI
Elementary	2	4	3	5	10				1	8	4	10	1	2
Middle			1			1		1		3			2	2
High/Secondary			1				1	2		2				

# School Organization

## Schools

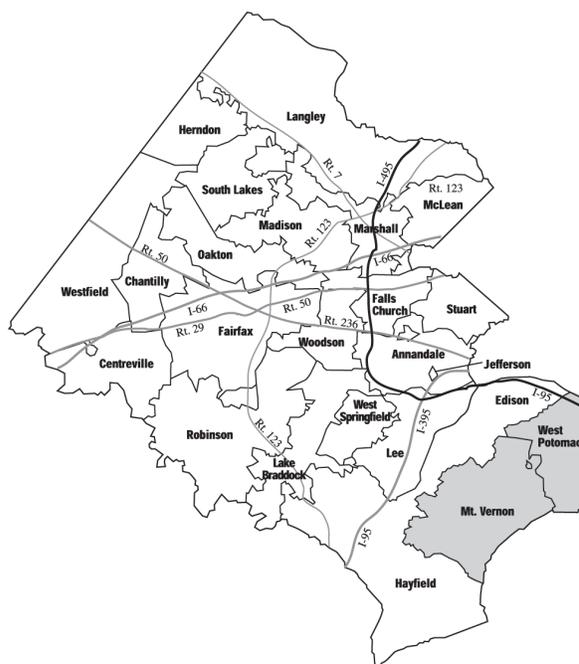
<b>Mount Vernon High</b> .....	703-619-3100
8515 Old Mt. Vernon Rd., Alexandria 22309	
<b>Whitman Middle</b> .....	703-660-2400
2500 Parker's Ln., Alexandria 22306	
<b>Fort Belvoir</b> .....	703-781-2700
5970 Meeres Rd., Fort Belvoir 22060	
<b>Mount Vernon Woods</b> .....	703-619-2800
4015 Fielding St., Alexandria 22309	
<b>Riverside</b> .....	703-799-6000
8410 Old Mt. Vernon Rd., Alexandria 22309	
<b>Washington Mill</b> .....	703-619-2500
9100 Cherry Tree Dr., Alexandria 22309	
<b>Woodlawn</b> .....	703-619-4800
8505 Highland Ln., Alexandria 22309	
<b>Woodley Hills</b> .....	703-799-2000
8718 Old Mt. Vernon Rd., Alexandria 22309	
<b>Mount Vernon Center</b> .....	703-619-3300
8515 Old Mt. Vernon Rd., Alexandria 22309	
<b>West Potomac High</b> .....	703-718-2500
6500 Quander Rd., Alexandria 22307	
<b>Bryant Alternative High</b> .....	703-660-2000
2709 Popkins Ln., Alexandria 22306	
<b>Sandburg Middle</b> .....	703-799-6100
8428 Fort Hunt Rd., Alexandria 22308	
<b>Belle View</b> .....	703-660-8300
6701 Fort Hunt Rd., Alexandria 22307	
<b>Bucknell</b> .....	703-660-2900
6925 University Dr., Alexandria 22307	
<b>Fort Hunt</b> .....	703-619-2600
8832 Linton Ln., Alexandria 22308	
<b>Groveton</b> .....	703-718-8000
6900 Harrison Ln., Alexandria 22306	
<b>Hollin Meadows</b> .....	703-718-8300
2310 Nordok Pl., Alexandria 22306	
<b>Hybla Valley</b> .....	703-718-7000
3415 Lockheed Blvd., Alexandria 22306	
<b>Stratford Landing</b> .....	703-619-3600
8484 Riverside Rd., Alexandria 22308	
<b>Waynewood</b> .....	703-704-7100
1205 Waynewood Blvd., Alexandria 22308	
<b>Bryant Head Start Center</b> .....	703-660-2000
2709 Popkins Ln., Alexandria 22306	
<b>Landmark Career Academy</b> .....	703-658-6451
Suite D-216, 5801 Duke St., Alexandria 22304	
<b>Pulley Center</b> .....	703-718-2700
6500 Quander Rd., Alexandria 22307	
<b>Quander Road School</b> .....	703-718-2400
6400 Quander Rd., Alexandria 22307	

# IV

## Cluster IV

## Administration

Mount Vernon and West Potomac Pyramids  
**Calantha Tucker, Director**  
 6520 Diana Lane., Alexandria, VA 22310  
 703-329-2525



# School Organization

## Programs

# Cluster IV

<i>Excel Curriculum Teacher</i>	<i>Excel</i>	<i>Modified School Calendar</i>	<i>Fed. Reduced Class Size</i>	<i>First Grade Reduced Ratio</i>	<i>Focus</i>	<i>Focus 2004</i>	<i>International Baccalaureate</i>	<i>Magnet</i>	<i>Special Needs Schools</i>	<i>Success by Eight</i>	<i>State K-3 Schools</i>	<i>Time Out Rooms</i>	<i>Foreign Lang. Immersion</i>
ECT	E	MSC	FRCS	15.5:1	F	F2004	IB	M	SN	Sx8	K-3	TR	FLI

### Elementary (14)

Belle View			•							•			
Bucknell	•	•		•					•		•		
Fort Belvoir	•	•	•	•					•			•	
Fort Hunt				•	•								•
Groveton	•	•		•					•		•	•	
Hollin Meadows	•	•		•					•		•	•	
Hybla Valley	•	•		•					•		•		
Mt. Vernon Woods	•	•		•					•		•	•	
Riverside		•		•					•		•	•	
Stratford Landing				•					•				
Washington Mill			•	•					•		•		
Wayneood										•			
Woodlawn	•	•		•					•		•		
Woodley Hills	•	•		•	•				•		•	•	

### Middle (2)

Sandburg									•			•	•
Whitman					•	•	•		•				

### High (2)

Mount Vernon						•	•		•				
West Potomac									•			•	

### Alternative HS (1)

Bryant													
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### Special Ed Centers (3)

Mount Vernon													
Pulley													
Quander Road													

### Total Programs

	ECT	E	MSC	FRCS	15.5:1	F	F2004	IB	M	SN	Sx8	K-3	TR	FLI
Elementary	8	9		3	12	2				11	2	9	6	1
Middle						1	1	1		2			1	1
High/Secondary							1	1		2			1	

# School Organization

## Schools

<b>Edison High</b> .....	703-924-8000
5801 Franconia Rd., Alexandria 22310	
<b>Twain Middle</b> .....	703-313-3700
4700 Franconia Rd., Alexandria 22310	
<b>Bush Hill</b> .....	703-924-5600
5927 Westchester St., Alexandria 22310	
<b>Cameron</b> .....	703-329-2100
3434 Campbell Dr., Alexandria 22303	
<b>Clermont</b> .....	703-921-2400
5720 Clermont Dr., Alexandria 22310	
<b>Franconia</b> .....	703-822-2200
6043 Franconia Rd., Alexandria 22310	
<b>Mount Eagle</b> .....	703-721-2100
6116 N. Kings Hwy., Alexandria 22303	
<b>Rose Hill</b> .....	703-313-4200
6301 Rose Hill Dr., Alexandria 22310	
<b>Bush Hill Center</b> .....	703-924-5600
5927 Westchester St., Alexandria 22310	
<b>Franconia Center</b> .....	703-822-2262
6043 Franconia Rd., Alexandria 22310	
<b>Twain Center</b> .....	703-313-3711
4700 Franconia Rd., Alexandria 22310	
<b>Hayfield Secondary (7-12)</b> .....	703-924-7400
7630 Telegraph Rd., Alexandria 22315	
<b>Gunston</b> .....	703-541-3600
10100 Gunston Rd., Lorton 22079	
<b>Halley</b> .....	703-551-5700
8850 Cross Chase Cir., Fairfax Station 22039	
<b>Hayfield</b> .....	703-924-4500
7633 Telegraph Rd., Alexandria 22315	
<b>Island Creek Site</b> .....	703-329-4309
7855 Morning View La., Kingstown 22315	
<b>Lane</b> .....	703-924-7700
7137 Beulah St., Alexandria 22315	
<b>Lorton Station Site</b> .....	703-329-4309
2499 Lewis Chapel Rd., Lorton 22079	
<b>Newington Forest</b> .....	703-923-2600
8001 Newington Forest Ave., Springfield 22153	
<b>Silverbrook</b> .....	703-690-5100
9350 Crosspointe Dr., Fairfax Station 22039	
<b>Lee High</b> .....	703-924-8300
6540 Franconia Rd., Springfield 22150	
<b>Key Middle</b> .....	703-313-3900
6402 Franconia Rd., Springfield 22150	
<b>Crestwood</b> .....	703-923-5400
6010 Hanover Ave., Springfield 22150	
<b>Forestdale</b> .....	703-313-4300
6530 Elder Ave., Springfield 22150	
<b>Garfield</b> .....	703-923-2900
7101 Old Keene Mill Rd., Springfield 22150	
<b>Lynbrook</b> .....	703-866-2940
5801 Backlick Rd., Springfield 22150	
<b>Saratoga</b> .....	703-440-2600
8111 Northumberland Rd., Springfield 22153	
<b>Springfield Estates</b> .....	703-921-2300
6200 Charles C. Goff Dr., Springfield 22150	
<b>Key Center</b> .....	703-313-4000
6404 Franconia Rd., Springfield 22150	
<b>Saratoga Center</b> .....	703-440-2660
8111 Northumberland Rd., Springfield 22153	



## Administration

Edison, Hayfield, and Lee Pyramids  
**Betsy Fenske, Director**  
 6520 Diana Ln., Alexandria, VA 22310  
 703-329-4309



# School Organization

## Programs

# Cluster V

ECT	Excel Curriculum Teacher	Excel	MSC	Modified School Calendar	FRCS	Fed. Reduced Class Size	15.5:1	F	Focus	F2004	IB	International Baccalaureate	M	Magnet	SN	Special Needs Schools	Sx8	Success by Eight	K-3	State K-3 Schools	TR	Time Out Rooms	FLI	Foreign Lang. Immersion
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### Elementary (20)

Bush Hill					•																			
Cameron		•				•									•				•		•			
Clermont																								
Crestwood					•															•				
Forestdale					•	•														•				
Franconia			•		•	•									•					•				
Garfield					•	•									•					•				
Gunston					•	•																•		
Halley	•	•			•																			
Hayfield																								
Island Creek Site																								
Lane																						•		
Lorton Station Site																								
Lynbrook							•								•					•				
Mount Eagle	•	•					•								•					•				
Newington Forest																	•							
Rose Hill																								•
Saratoga																				•				
Silverbrook																								
Springfield Estates																								

### Middle (2)

Key															•									
Twain															•							•		•

### High (2) Secondary (1)

Edison								•		•					•									
Hayfield (Sec.)																						•		
Lee											•											•		

### Special Ed Centers (5)

Bush Hill																								
Franconia																								
Key																								
Saratoga																								
Twain																								

### Total Programs

	ECT	E	MSC	FRCS	15.5:1	F	F2004	IB	M	SN	Sx8	K-3	TR	FLI
Elementary	2	3	1	7	7					5	1	7	3	1
Middle										2			1	1
High/Secondary							1	2		1			2	

# School Organization

## Schools

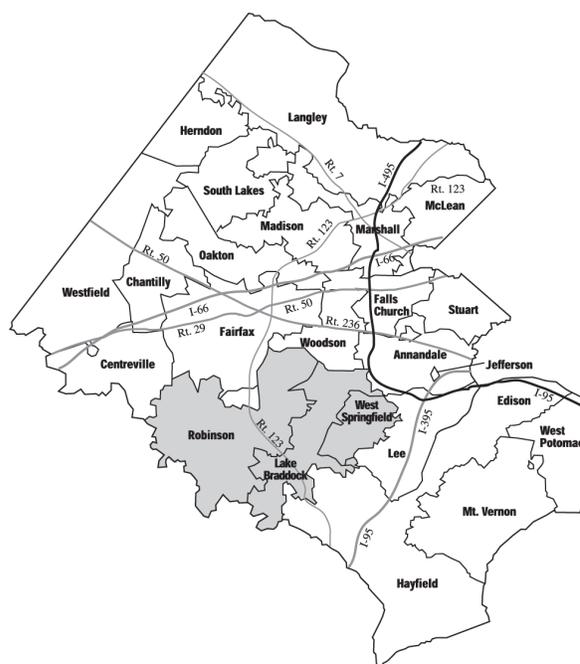
<b>Lake Braddock Secondary (7-12)</b> .....	703-426-1000
9200 Burke Lake Rd., Burke 22015	
<b>Cherry Run</b> .....	703-923-2800
9732 Ironmaster Dr., Burke 22015	
<b>Kings Glen</b> .....	703-239-4000
5401 Danbury Forest Dr., Springfield 22151	
<b>Kings Park</b> .....	703-426-7000
5400 Harrow Way, Springfield 22151	
<b>Sangster</b> .....	703-644-8200
7420 Reservation Dr., Springfield 22153	
<b>White Oaks</b> .....	703-923-1400
6130 Shiplett Blvd., Burke 22015	
<b>Burke Center</b> .....	703-426-7300
9645 Burke Lake Rd., Burke 22015	
<b>Robinson Secondary (7-12)</b> .....	703-426-2100
5035 Sideburn Rd., Fairfax 22032	
<b>Bonnie Brae</b> .....	703-321-3900
5420 Sideburn Rd., Fairfax 22032	
<b>Clifton</b> .....	703-988-8000
7010 Clifton Rd., Clifton 20124	
<b>Fairview</b> .....	703-503-3700
5815 Ox Rd., Fairfax Station 22039	
<b>Laurel Ridge</b> .....	703-426-3700
10110 Commonwealth Blvd., Fairfax 22032	
<b>Oak View</b> .....	703-764-7100
5004 Sideburn Rd., Fairfax 22032	
<b>Terra Centre</b> .....	703-249-1400
6000 Burke Center Pkwy., Burke 22015	
<b>Laurel Ridge Center</b> .....	703-426-3800
10110 Commonwealth Blvd., Fairfax 22032	
<b>West Springfield High</b> .....	703-913-3800
6100 Rolling Rd., Springfield 22152	
<b>Irving Middle</b> .....	703-912-4500
8100 Old Keene Mill Rd., Springfield 22152	
<b>Cardinal Forest</b> .....	703-923-5200
8600 Forrester Blvd., Springfield 22152	
<b>Hunt Valley</b> .....	703-913-8800
7107 Sydenstricker Rd., Springfield 22152	
<b>Keene Mill</b> .....	703-644-4700
6310 Bardu Ave., Springfield 22152	
<b>Orange Hunt</b> .....	703-913-6800
6820 Sydenstricker Rd., Springfield 22152	
<b>Rolling Valley</b> .....	703-923-2700
6703 Barnack Dr., Springfield 22152	
<b>West Springfield</b> .....	703-912-4400
6802 Deland Dr., Springfield 22152	

# VI

## Cluster VI

## Administration

Lake Braddock, Robinson,  
and West Springfield Pyramids  
**Vacant, Director**  
10515 School St., Fairfax, VA 22030  
703-246-8187





# School Organization

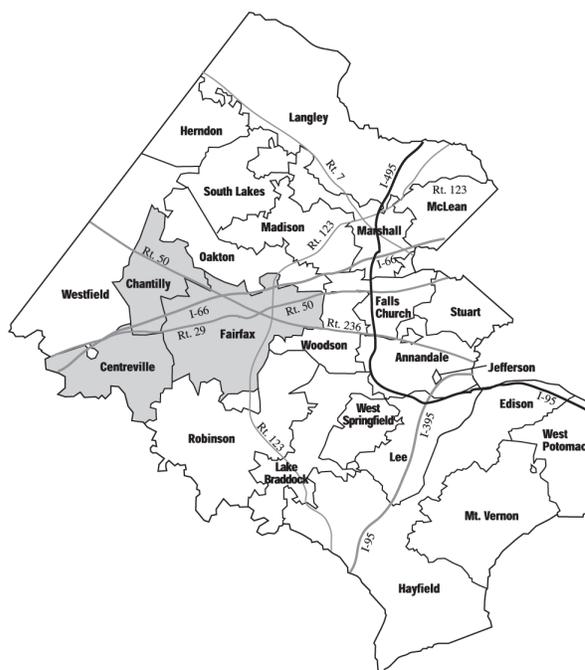
## Schools

<b>Centreville High</b> .....	703-802-5400
6001 Union Mill Rd., Clifton 20124	
<b>Mountain View School</b> .....	703-227-2316
5775 Spindle Ct., Centreville 20120	
<b>Liberty Middle</b> .....	703-988-8100
6801 Union Mill Rd., Clifton, VA 20124	
<b>Bull Run</b> .....	703-227-1400
15301 Lee Hwy., Centreville 21021	
<b>Centre Ridge</b> .....	703-227-2600
14400 New Braddock Rd., Centreville 20121	
<b>Centreville</b> .....	703-502-3500
14330 Green Trails Blvd., Centreville 20120	
<b>Northeast Centreville Site</b> .....	703-246-8198
13340 Leland Rd., Centreville 20120	
<b>Union Mill</b> .....	703-322-8500
13611 Springstone Dr., Clifton 20124	
<b>Chantilly High</b> .....	703-222-8100
4201 Stringfellow Rd., Chantilly 20151	
<b>Franklin Middle</b> .....	703-904-5100
3300 Lees Corner Rd., Chantilly 20151	
<b>Rocky Run Middle</b> .....	703-802-7700
4400 Stringfellow Rd., Chantilly 20151	
<b>Brookfield</b> .....	703-814-8700
4200 Lees Corner Rd., Chantilly 20151	
<b>Greenbriar East</b> .....	703-633-6400
13006 Point Pleasant Dr., Fairfax 22033	
<b>Greenbriar West</b> .....	703-633-6700
13300 Poplar Tree Rd., Fairfax 22033	
<b>Lees Corner</b> .....	703-227-3500
13500 Hollinger Ave., Fairfax 22033	
<b>Oak Hill</b> .....	703-467-3500
3210 Kinross Cir., Herndon 22071	
<b>Poplar Tree</b> .....	703-633-7400
13440 Melville Ln., Chantilly 20151	
<b>Brookfield Center</b> .....	703-814-8800
4200 Lees Corner Rd., Chantilly 20151	
<b>Chantilly Center</b> .....	703-222-7400
4201 Stringfellow Rd., Chantilly 20151	
<b>Fairfax High</b> .....	703-219-2200
3500 Old Lee Hwy., Fairfax 22030	
<b>Lanier Middle</b> .....	703-934-2400
3710 Bevan Dr., Fairfax 22030	
<b>Fairfax Villa</b> .....	703-267-2800
10900 Santa Clara Dr., Fairfax 22030	
<b>Daniels Run</b> .....	703-279-8400
3705 Old Lee Hwy., Fairfax 22030	
<b>Providence</b> .....	703-460-4400
3616 Jermantown Rd., Fairfax 22030	
<b>Willow Springs</b> .....	703-679-6000
5400 Willow Springs Rd., Fairfax 22030	



## Administration

Centreville, Chantilly, and Fairfax Pyramids  
**Carma Norman, Director**  
 10515 School St., Fairfax, VA 22030  
 703-246-8198



# School Organization

## Programs

# Cluster VII

	<i>Excel Curriculum Teacher</i>	<i>Excel</i>	<i>Modified School Calendar</i>	<i>Fed. Reduced Class Size</i>	<i>First Grade Reduced Ratio</i>	<i>Focus</i>	<i>Focus 2004</i>	<i>International Baccalaureate</i>	<i>Magnet</i>	<i>Special Needs Schools</i>	<i>Success by Eight</i>	<i>State K-3 Schools</i>	<i>Time Out Rooms</i>	<i>Foreign Lang. Immersion</i>
	ECT	E	MSC	FRCS	15.5:1	F	F2004	IB	M	SN	Sx8	K-3	TR	FLI

### Elementary (15)

- Brookfield
- Bull Run
- Centre Ridge
- Centreville
- Daniels Run
- Fairfax Villa
- Greenbriar East
- Greenbriar West
- Lees Corner
- N.E. Centreville Site
- Oak Hill
- Providence
- Poplar Tree
- Union Mill
- Willow Springs

				●										
			●											
			●											
				●	●							●		
			●	●	●							●		
											●			

### Middle (4)

- Franklin
- Lanier
- Liberty
- Rocky Run


### High (3)

- Centreville
- Chantilly
- Fairfax


### Alternative HS (1)

- Mountain View

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### Special Ed Centers (2)

- Brookfield
- Chantilly


### Total Programs

	ECT	E	MSC	FRCS	15.5:1	F	F2004	IB	M	SN	Sx8	K-3	TR	FLI
Elementary				4	2	2					1	2		
Middle														
High/Secondary														

# School Organization

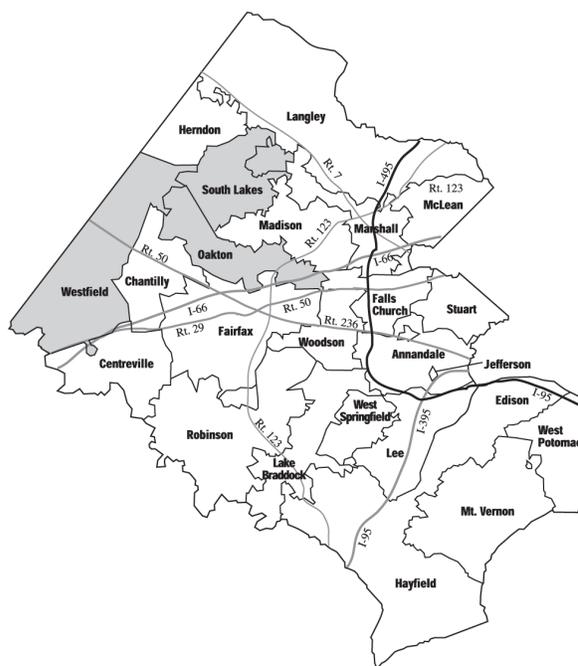
## Schools

<b>Oakton High</b> .....	703-319-2700
2900 Sutton Rd., Vienna 22181	
<b>Carson Middle</b> .....	703-925-3600
13618 McLearen Rd., Herndon 20171	
<b>Crossfield</b> .....	703-295-1100
2791 Fox Mill Rd., Herndon 22071	
<b>Fox Mill</b> .....	703-262-2200
2601 Viking Dr., Herndon 22071	
<b>Mosby Woods</b> .....	703-937-1600
9819 Five Oaks Rd., Fairfax 22031	
<b>Navy</b> .....	703-262-7100
3500 West Ox Rd., Fairfax 22033	
<b>Oakton</b> .....	703-937-6100
3000 Chain Bridge Rd., Oakton 22124	
<b>Waples Mill</b> .....	703-390-7700
11509 Waples Mill Rd., Oakton 22124	
<b>South Lakes High</b> .....	703-715-4500
11400 South Lakes Dr., Reston 20191	
<b>Hughes Middle</b> .....	703-715-3600
11401 Ridge Heights Rd., Reston 20191	
<b>Dogwood</b> .....	703-262-3100
12300 Glade Dr., Reston 20191	
<b>Forest Edge</b> .....	703-925-8000
1501 Becontree Ln., Reston 20190	
<b>Hunters Woods Elementary School for the Arts and Sciences</b> .....	
2401 Colts Neck Rd., Reston 20191	
<b>Lake Anne</b> .....	703-326-3500
11510 North Shore Dr., Reston 20190	
<b>Sunrise Valley</b> .....	703-715-3425
10824 Cross School Rd., Reston 20191	
<b>Terraset</b> .....	703-390-5600
11411 Ridge Heights Rd., Reston 20191	
<b>Westfield High</b> .....	703-488-6300
4700 Stonecroft Blvd., Chantilly 20151	
<b>Stone Middle</b> .....	703-631-5500
5500 Sully Park Dr., Centreville 20120	
<b>Cub Run</b> .....	703-633-7500
5301 Sully Station Dr., Centreville 20120	
<b>Deer Park</b> .....	703-802-5000
15109 Caribern Dr., Centreville 20120	
<b>Floris</b> .....	703-561-2900
2708 Centreville Rd., Herndon 22071	
<b>London Towne</b> .....	703-227-5400
6100 Stone Rd., Centreville 20120	
<b>McNair</b> .....	703-793-4800
2499 Thomas Jefferson Dr., Herndon 20171	
<b>Virginia Run</b> .....	703-988-8900
15450 Martins Hundred Dr., Centreville 20120	



## Administration

Oakton, South Lakes, and Westfield Pyramids  
**Betsy Goodman, Director**  
 11000 Berry Street, Fairfax, VA 22030  
 703-246-6510



# School Organization

## Programs

# Cluster VIII

	<i>Excel Curriculum Teacher</i>	<i>Excel</i>	<i>Modified School Calendar</i>	<i>Fed. Reduced Class Size</i>	<i>First Grade Reduced Ratio</i>	<i>Focus</i>	<i>Focus 2004</i>	<i>International Baccalaureate</i>	<i>Magnet</i>	<i>Special Needs Schools</i>	<i>Success by Eight</i>	<i>State K-3 Schools</i>	<i>Time Out Rooms</i>	<i>Foreign Lang. Immersion</i>
	ECT	E	MSC	FRCS	15.5:1	F	F2004	IB	M	SN	Sx8	K-3	TR	FLI

### Elementary (18)

Crossfield														
Cub Run														
Deer Park														
Dogwood	•	•	•		•					•		•		
Floris														•
Forest Edge					•					•		•		
Fox Mill														•
Hunters Woods					•	•			•		•		•	
Lake Anne				•	•	•				•		•		•
London Towne	•	•			•									•
McNair				•										
Mosby Woods				•	•							•		
Navy														
Oakton														
Sunrise Valley														
Terraset				•							•	•		
Virginia Run														
Waples Mill														

### Middle (3)

Carson														•
Hughes								•		•				•
Stone														•

### High (3)

Oakton														
South Lakes								•		•			•	
Westfield														

### Total Programs

	ECT	E	MSC	FRCS	15.5:1	F	F2004	IB	M	SN	Sx8	K-3	TR	FLI
Elementary	2	2	1	4	6	2			1	3	2	5	1	4
Middle								1		1				3
High/Secondary								1		1			1	

# The Planning Process

The budget planning and formulation process is just one of many divisionwide, short- and long-range planning processes. At the center of all FCPS' planning activities is the School Board's Statement of Mission and Priorities which is adopted annually to provide guidance for all the school system's plans. The annual budget reflects FCPS' varied plans by allocating resources to carry out the goals defined through the divisionwide planning process.

The major planning activities are as follows:

- School Board's Approved Budget is adopted annually by the School Board and reflects ongoing programs as well as initiatives for the next fiscal year
- Environmental scans are conducted periodically to identify local, state, and national factors that influence planning
- Annual Facilities and Student Accommodation Plan is adopted by the School Board and contains the five-year Capital Improvement Program, boundary adjustments, school consolidation studies, and student membership projections
- Integrated Technology Plan ensures that instructional and administrative technology in the schools and offices is consistent with the mission of the school division
- School plans are required by FCPS and the Virginia Department of Education. Aligned within the school plan are Schoolwide Achievement Index (SAI) goals, Standards of Accreditation (SOA) requirements, and FCPS strategic targets. The school plan focuses on the four SOL content areas and includes objectives for division targets. Schools are required to collaboratively review their progress related to division targets, and describe how the school will accomplish its objectives.
- In addition to divisionwide plans, there are a number of plans that focus on a segment of the student population or FCPS operations, such as the Special Education Operating Plan. The results of these plans are evaluated regularly. End-of-year reports indicate progress made in meeting each objective in the Division Plan.
- The Annual Report on Student Achievement provides information on student progress based on a number of performance indicators

## Key Elements of the Planning Process

- School Board Mission & Priorities
- Divisionwide Strategic Targets
- School Board's Approved Budget
- Environmental Scans
- Annual Facilities and Student Accommodation Plan
- Integrated Technology Plan
- School Plans containing Schoolwide Achievement Index (SAI) Goals
- Special Education Operating Plan
- Annual School Report on Student Achievement

# The Budget Process

## Why Publish a Budget?

The annual budget process meets a variety of needs and requirements. A budget allocates funds to reflect FCPS' fundamental goals and provides a framework that reflects the planning process. Following are some of the reasons why the budget is published each year and why it is revised often before final adoption:

- The most important objective of the budget is to reflect the mission and priorities established by the School Board each spring. The budget is part of a larger planning process; it is developed to mirror FCPS' goals and strategic targets by allocating funds to programs that support these goals and targets.
- The Code of Virginia requires that each superintendent prepare a budget that estimates the amount of money needed during the next year to support the public schools.
- The budget process enables a broad spectrum of individuals and organizations to bring their ideas to the School Board and influence how money will be spent. In many cases, changes are made in how programs will be implemented based on input brought to the Board during budget development.
- When implemented, the budget provides a framework for monitoring expenditures. Throughout the year, actual spending is compared to the funds budgeted for each program. This comparison can provide a measurement of a program manager's effectiveness in managing funds and also helps to ensure that funds are used for their intended purpose.

## Budget Development

The Code of Virginia requires that the Division Superintendent submit to the governing body, with the approval of the School Board, an estimate of the funds deemed to be needed during the next fiscal year for support of the public schools.

In the spring, principals and other program managers at the school and office level review achievement of objectives and identified needs with the assistance of staff, community members, and students, as appropriate. These objectives reflect the School Board's systemwide mission, priorities, and targets. The result of these reviews serves as the basis for development of budget requests for each school or office.

The baseline budgets for schools and special education centers are determined primarily by application of standards which meet or exceed state requirements, and have been approved by the School Board. Baseline budgets for offices and departments are determined by assigned missions, objectives, and responsibilities. These resources must be justified every year.

# The Budget Process

The following “calendar” of events more fully explains the activities that contribute to the budget development and approval process.

## July:

The beginning of the new fiscal year starts with close out of the previous fiscal year and development of a year-end agenda for School Board consideration. At this time, departments identify any special needs that cannot wait until the midyear review for the current budget cycle. The budget manual is distributed to the departments and offices to provide guidance for the future year budget requests.

## September:

Departments and clusters submit baseline budget requests, new program requests, and program expansion requests. The Office of Budget Services reviews and analyzes the budget requests.

The chief financial officer, Department of Financial Services, conducts baseline budget meetings with the assistant superintendents before making final baseline budget recommendations to the Superintendent.

The Office of Budget Services begins the process of assessing the current year salary and employee benefit budgets by analyzing the September payroll along with most recent turnover and vacancy estimates.

The per-pupil staffing budgets are prepared so that the calculations can be made for the costs to operate the schools. The formulas, or per-pupil rates, are multiplied by the number of students to determine the budgets for the schools.

## FY 2004 Budget Development Calendar

July 1, 2002	FY 2003 begins
Sept. 2002	Clusters and departments submit FY 2004 budget requests
Sept. - Nov. 2002	Community input solicited Budget requests are reviewed and centralized account requirements calculated
Jan. 9, 2003	Superintendent releases the FY 2004 proposed budget
Jan. 21, 2003	School Board budget work session
Jan. 27, 2003	School Board public hearing
Jan. 28, 2003	School Board public hearing (if needed)
Jan. 30, 2003	School Board budget work session
Feb. 13, 2003	School Board advertised budget adopted
Apr. 8, 2003	School Board presents budget to Board of Supervisors (BOS)
Apr. 7-9, 2003	County BOS public hearings on budget
Apr. 28, 2003	County BOS approves transfer to schools
May 5, 2003	School Board budget work session
May 12, 2003	School Board public hearing
May 13, 2003	School Board public hearing (if needed)
May 15, 2003	School Board budget work session
May 19, 2003	School Board budget work session
May 22, 2003	School Board adopts FY 2004 approved budget
July 1, 2003	FY 2004 begins

**All dates are tentative.**

# The Budget Process

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## **October:**

The analysis of the current year compensation budget is completed with the availability of the October payrolls and development of the next year's compensation budget begins. The midyear budget review of the current year is conducted with input from the departments.

## **November:**

The Superintendent and the Leadership Team make the future budget year decisions in light of current year adjustments. The Office of Budget Services prepares the proposed budget, which is the Superintendent's recommendation to the School Board, for the future budget year.

## **December:**

The proposed budget is finalized and sent to the printer.

## **January:**

The Superintendent releases the proposed budget. The School Board reviews the Superintendent's proposed budget by holding public hearings and work sessions on the budget.

## **February:**

The School Board adopts the advertised budget. The Office of Budget Services and the departments develop the third-quarter budget review for the current year.

## **March:**

The advertised budget is released and forwarded to the county Board of Supervisors for funding consideration. The School Board takes action on the third-quarter budget review for the current year.

## **April:**

The School Board presents its budget request to the county Board of Supervisors. The county adopts its budget and determines the funding level to be transferred to FCPS. The Office of Budget Services reviews other revenue and expenditure estimates to adjust in the future budget year.

## **May:**

The School Board holds public hearings and makes final funding decisions based on the most current information. Potential funding adjustments are reviewed in light of the impact on the five-year financial forecast. The School Board adopts its approved budget for the future budget year.

## **June:**

The approved budget is developed in June. In anticipation of the final budget review, the departments and schools submit requests for carryover of encumbrances and funding for items in activities intended for the current fiscal year.

# Policies and Practices

All budgets are developed using a variety of assumptions based on expectations for the future. In addition, funding decisions reflect the policies of the governing body. The following section includes School Board policies that highlight significant assumptions used to develop this budget. The School Board policies and practices are divided into four broad categories: reserves, salary increases, positions, and other budget issues.

## School Board Policies and Practices

### Reserve Policies

**Flexibility Reserve:** The School Board flexibility reserve is \$8.0 million to meet unbudgeted needs. Any unused portion of the \$8.0 million is carried forward to the next fiscal year with School Board approval and is replenished as appropriate.

**Staffing Reserve:** Annually, the budget includes teacher and instructional assistant positions (plus related funding amounts) as a contingency for staffing requirements identified after the start of the school year that exceed existing allocations. This requirement has fluctuated over the years. In FY 2002, the School Board approved an additional 10.0 positions to reduce the number of classes with more than 30 students per teacher. In FY 2004, the staffing reserve has 194.0 positions.

**Strategic Targets Reserve:** A total of \$240,000 is budgeted in the Superintendent's Office to be used for unanticipated target requirements.

**Superintendent's Reserve:** This reserve of \$155,000 is used primarily for school-based personnel to attend conferences or training and other unanticipated expenses.

**School Materials Reserve:** Funding for unanticipated school requirements is budgeted in two accounts. The Department of Special Services (DSS) and cluster offices have a formula-driven reserve based on the total amount budgeted in textbooks and supplies for the schools and centers in each cluster. A second reserve account is included in central management and is used primarily for school needs that arise due to student membership growth.

**Grants Reserve:** A \$6.0 million grants reserve is maintained to provide appropriation authority funding for grant awards received between quarterly reviews.

**Unfunded Liability Reserve:** Funds required for Incurred But Not Reported (IBNR) claims for workers' compensation and general liability are estimated using a 95 percent confidence level. This practice is currently under review and may be amended prior to adoption of the approved budget.

# Policies and Practices

## Salary Increase Policies

All salary adjustments are subject to School Board approval and are generally part of the normal budget development process for the succeeding fiscal year.

FCPS has four salary scales. They include the teacher scale, the instructional assistant scale, the unified scale (for bus drivers and bus attendants, school-based and nonschool-based administrators, and other support personnel), and the food service employee scale.

## Position Policies

**Position Growth Policy:** All position adjustments are subject to School Board approval and are either part of the normal budget development cycle for the succeeding fiscal year or the quarterly budget review cycle. Membership growth is given the highest priority. For each budget year, schools are staffed based on formulas approved by the School Board. Teachers, instructional assistants, school-based administrators, and other school-based support staff are added to or deducted from each school's position allocation based on changes in projected student enrollment.

Positions can also be adjusted due to expansions or modifications to established programs or for new requirements. Requests for additional positions most often originate with the program manager, are reviewed by the Leadership Team, and as appropriate, are forwarded to the School Board for approval.

**Position Reallocation Policy:** Regulation 5135.1 establishes procedures and guidelines for principals and other program managers for the reallocation of funds regarding positions. Provided they maintain certain standards and with proper justification, program managers are allowed the flexibility to reallocate position-related funds to meet an unanticipated need for one year only. Requests must be renewed annually.

## Assumptions and Costing Guidelines for Other Budget Issues

**Technology Plan and Funding:** The Technology Plan receives funding each year to support new initiatives or to provide continued funding for multiyear projects. Requests for technology funding are submitted to the Strategic Technology Planning Council (STPC) for review. The STPC presents recommendations to the Leadership Team and after discussion, a Technology Plan is developed and submitted to the School Board for approval.

**Carryover Funding:** FCPS has a policy to allow schools and centers to automatically carryover end-of-year balances for materials and supplies, additional equipment, staff training, field trips, facility modifications, and police security. Balances in other accounts are reviewed and approved on a case-by-case basis. Balances in capital projects and grants also carry forward because they are budgeted on a multiyear basis. Carryover policies are reviewed and revised annually as needed.

**Department of Vehicle Services:** The county's Department of Vehicle Services (DVS) repairs and maintains all FCPS vehicles. The school system is billed by DVS for fuel, parts, and labor for 1,517 school buses and approximately 600 nonbus vehicles including patrol cars for security purposes, cars, vans, pickups, dump trucks, and maintenance vehicles.

# Policies and Practices

**Vehicle and Bus Replacement:** FCPS has a policy in place that establishes a goal for the replacement of vehicles and school buses. Consideration is given to replacing sedans between four and six years, trucks between eight and eleven years, and buses between nine and twelve years. For further information, please refer to Regulation 7130 and Policy 7130.2.

**Building Renewal:** Goals for building renewal and infrastructure maintenance were established by the school system to meet the needs of the educational programs and to extend the useful life of a facility by 20 or more years. School renewals are on a 20 to 25 year cycle. Procedures are outlined in Regulation and Policy 8258.

**Building Maintenance:** The same policy that provides for building renewal also provides for infrastructure maintenance. A transfer is made from the Operating Fund to the Construction Fund each year to provide maintenance of building systems and components based on the life cycle of the systems. Mechanical, electrical, and structural systems are monitored and maintained to support the effective and efficient operation of buildings.

**Utilities:** Electricity, fuel oil, natural gas, water, and sewer are all monitored by the Department of Facilities and Transportation Services for the entire school division. Programs and incentives to conserve energy are in place and have produced excellent results. The telephone budget for the division provides funding for telephones, cellular phones, faxes, and modems, and is monitored by Information Technology. The federal E-rate program provides discounts on eligible telecommunication services.

**Equipment Funds Transfer:** A transfer from the Operating Fund to the Construction Fund is made to provide funding for equipment for new schools. Approved bond sales are also used to purchase equipment for newly-constructed or renewed schools. The Operating Fund transfer provides one-third of the cost of the equipment requirement.

# Policies and Practices

## Expenditure Controls and Approval Policies

The budget is controlled at certain legal as well as administrative levels. The legal level is placed at the individual fund level and the administrative controls are placed at the object level for each office and school within a fund.

The FCPS budget document serves as a means to formulate planning and resource allocation alternatives by the Leadership Team and School Board. It also serves as the primary vehicle to inform the county citizens and business community about the mission, priorities, and objectives of the school division. After the budget is adopted in May and the appropriations made to the multiple accounts, it becomes the primary financial management tool for administering and monitoring expenditures.

Certain portions of the budget are administered centrally. All full-time salary accounts and employee benefits are the responsibility of the Office of Budget Services (OBS) to budget and monitor. Contractual services, supply, and equipment accounts are managed at the local office and school level within guidelines established by the chief financial officer, Department of Financial Services.

Program managers are authorized to approve expenditure of funds within their respective department, office, or school, provided the funds are used in accordance with FCPS' purchasing procedures and legal requirements. Administrative regulations require that, prior to processing, all purchase orders be verified for the availability of funds and proper account coding. The Office of Supply Operations ensures that all orders are in compliance with legal purchasing regulations and approves all bid awards and contracts. The OBS and program managers also carefully monitor comparisons between budget and actual expenditures to maintain cost control and to ensure against overspending.

## Fund Management Policies

The system's other funds have the same expenditure and approval controls as the Operating Fund. The other funds and the department with oversight responsibility are listed below.

### Funds

School Construction  
Debt Service

Educational Employees' Supplementary  
Retirement System of Fairfax County

Health and Flexible Benefits  
Food and Nutrition Services

Central Procurement

Insurance

Grants and Self-Supporting Programs

Adult and Community Education

### Department

Facilities and Transportation Services

Facilities and Transportation Services and  
Financial Services

Financial Services and Human Resources

Financial Services and Human Resources

Financial Services

Financial Services

Human Resources and Financial Services

Financial Services, Instructional Services,  
Special Services, and Information Technology

Instructional Services

# Policies and Practices

## **Encumbrance Control Practices**

Another important component in the FCPS' financial control and reporting system is the encumbrance of funds. All expenditures -- purchase orders, contracts, or salary commitments -- must have funds set-aside or encumbered to ensure that funds will be available when payment is due. The encumbrance process is an important control measure to prevent the inadvertent over-expenditure of budget appropriations due to lack of information about future commitments.

## **Transfers Between Budget Accounts Practices**

School principals and program managers have flexibility to reallocate budget funds to support specific needs. However, system controls on the transfer of funds ensure that expenditures do not exceed available financial resources and expenditure guidelines are followed. Amendments, changes, or transfers at the legal level or individual fund level require the specific approval of the School Board.

## **Financial Information and Reporting Practices**

The Office of Budget Services prepares quarterly reports (midyear, third-quarter, and end of fiscal year) for the School Board on the status of all revenue and expenditure accounts. These accounts are reevaluated based on current projections and amended accordingly by the School Board and the county.

FCPS operates the following financial information and reporting systems:

**BPREP** – budget preparation system that provides reports on historical and current budget data in a variety of formats.

**BPS** – position budgeting subsystem of BPREP that enables the production of detailed forecasts of the number and cost of personnel resources.

**FAMIS** – a general ledger system that provides reports to assist the School Board, Leadership Team, and program managers for administering and monitoring the budget. This system provides appropriation controls to ensure expenditures do not exceed budgeted amounts.

The combined financial statements of FCPS are prepared in conformity with generally accepted accounting principles applicable to governmental units. FCPS is considered to be a component unit of the county because the county Board of Supervisors provides significant funding to FCPS.

# Policies and Practices

## **Accounting Policies**

The following is a summary of FCPS' significant accounting policies:

### **Basis of Presentation – Fund Accounting**

FCPS accounts are organized on the basis of funds, each of which is considered a separate accounting entity. The operations of each fund are accounted for with a separate set of self-balancing accounts that comprise its assets, liabilities, fund equity, revenues, and expenditures or expenses, as appropriate. Governmental resources are allocated and accounted for in individual funds based on the purposes for which they are to be spent and the means by which spending activities are controlled.

### **Basis of Accounting**

All governmental funds are reported using the current financial resources measurement focus and the modified accrual basis of accounting. FCPS' primary sources of funding are funds appropriated by other governmental units, accordingly most revenues are considered to be available at the time they are appropriated. For certain types of revenue, availability is determined to be 60 days from the end of the current fiscal year. Governmental fund expenditures are recognized when the liability is incurred. FCPS uses the modified accrual basis of accounting for governmental funds.

All proprietary and trust funds follow the accrual basis of accounting. These funds are accounted for on a flow of economic resources measurement focus. With this measurement focus, all assets and all liabilities associated with the operation of these funds are included on the balance sheet. Proprietary fund equity (i.e., net total assets) is segregated into contributed capital and retained earnings components. Proprietary fund-type operating statements present increases (e.g., revenues) and decreases (e.g., expenses) in net total assets.

FCPS has implemented Governmental Accounting Standards Board Statement No. 34 (GASB 34) for fiscal year ending June 30, 2002.

### **Budgetary Basis**

Annual budgets are adopted for all funds except the capital projects. The capital projects fund is budgeted on a project-by-project basis. FCPS uses the modified accrual basis in budgeting for governmental funds. The budgets are on a basis consistent with generally accepted accounting principles (GAAP) except that capital lease transactions, when initiated, are not budgeted as expenditures.

The budget period is the same as the accounting reporting period. The budget and the accounting reports both follow GAAP. The budget document contains the same financial entities and funds as the financial report except the financial reports include the School Activity Fund and the Gift Fund.

### **Encumbrances**

FCPS uses encumbrance accounting where purchase orders, contracts, and other commitments for the expenditure of funds are recorded to reserve that portion of the applicable appropriation. Encumbrances at year-end represent the estimated amount of expenditures ultimately to result if unperformed contracts and open purchase orders in process are completed. Funding for all encumbrances expires at year-end and may require reappropriation by the county Board of Supervisors except for capital projects encumbrances.

# Policies and Practices

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## **Legal Authority**

The Fairfax County School Board (FCSB) is charged by the Commonwealth 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 Fairfax County School Board to set general school policy and, within the framework of Virginia Board of Education regulations, to establish guidelines and rules that will ensure the proper administration of the school program.

The FCSB does not have taxation authority. Most operating revenue is derived from local tax dollars transferred from the County General Fund, with the remaining funds obtained from state and federal sources and tuition and fees. Construction projects are funded by bonds approved by county voters.