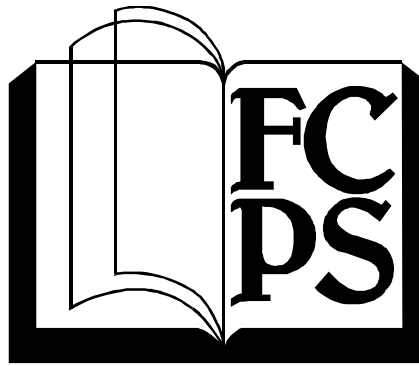


# Staffing Initiatives

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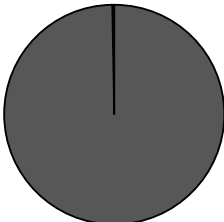


# Staffing Initiatives

## Federally Reduced Class Size Program

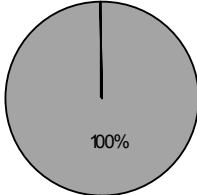
	FY 2003 Approved		FY 2004 Proposed	
	School-Based	Nonschool-Based	School-Based	Nonschool-Based
FT Salaries	\$2,155,764	\$0	\$2,185,083	\$0
PT Salaries and OT	0	0	0	0
Employee Benefits	540,083	0	547,428	0
Operating Expenses	0	0	0	0
Total Cost	\$2,695,847	\$0	\$2,732,511	\$0
Positions	41.7	-	41.5	-
Program Total		\$2,695,847	\$2,732,511	
Offsetting Revenue		\$2,154,619	\$2,154,619	
Net Cost		\$541,228	\$577,892	
Total Positions		41.7	41.5	
Number of Schools/Sites		32	32	
Number of Students Served		12,045	11,583	
Supporting Department Mandate		Instructional Services None		
Program Contact		Mary Ann Ryan		
Phone Number		703-846-8616		

Percentage of All Instructional Programs



0.2%

Percentage of Costs that are School-Based



100%

### Description

Positions have been allocated to schools that would benefit from additional teachers to assist their student population in making gains in achievement. Schools receiving additional teachers are: Baileys, Beech Tree, Belle View, Braddock, Bren Mar Park, Brookfield, Bush Hill, Centreville, Centre Ridge, Crestwood, Fort Belvoir, Franconia, Forestdale, Freedom Hill, Garfield, Gunston, Herndon, Kings Park, Hutchison, Halley, Lake Anne, Lemon Road, Mosby Woods, McNair, Providence, Shreveview, Terraset, Washington Mill, Westgate, Weyanoke, Woodburn, and West Springfield.

### Goal

- To provide smaller class sizes for at-risk students to improve academic achievement

### Accountability Reporting Cycle

Achievement data for the schools in this program is monitored and available on the Department of Educational Accountability web site.

### Explanation of Costs

The FY 2004 budget includes \$2.7 million, that is partially offset by \$2.1 million in federal funds to support 41.5 positions for Excel federally funded schools. The decrease in positions from the FY 2003 Approved is due to membership variability. The increase in salaries is due to FY 2004 compensation adjustments.

# Staffing Initiatives

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## **Facilities Impact**

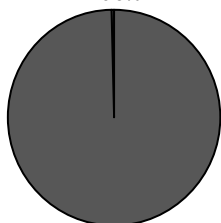
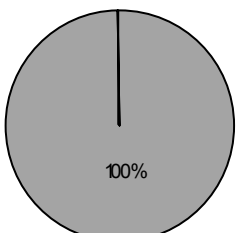
Additional classrooms may be needed.

## **Transportation Impact**

None

# Staffing Initiatives

## Grade One Class Size Cap of 25 Program

	FY 2003 Approved		FY 2004 Proposed		<p>Percentage of All Instructional Programs</p> 	
	School-Based	Nonschool-Based	School-Based	Nonschool-Based		
FT Salaries	\$2,672,577	\$0	\$2,485,814	\$0		
PT Salaries and OT	0	0	0	0		
Employee Benefits	669,560	0	622,770	0		
Operating Expenses	0	0	0	0		
<b>Total Cost</b>	<b>\$3,342,137</b>	<b>\$0</b>	<b>\$3,108,584</b>	<b>\$0</b>		
<b>Positions</b>	<b>52.3</b>	<b>-</b>	<b>46.7</b>	<b>-</b>		
<b>Program Total</b>	<b>\$3,342,137</b>		<b>\$3,108,584</b>		<p>Percentage of Costs that are School-Based</p> 	
<b>Offsetting Revenue</b>	<b>\$0</b>		<b>\$0</b>			
<b>Net Cost</b>	<b>\$3,342,137</b>		<b>\$3,108,584</b>			
<b>Total Positions</b>	<b>52.3</b>		<b>46.7</b>			
Number of Schools/Sites		79		79		
Number of Students Served		8,074		7,764		
Supporting Department Mandate	Instructional Services		None			
Program Contact	Mary Ann Ryan					
Phone Number	703-846-8616					

### Description

Positions have been allocated to maintain grade one class sizes to a maximum of 25 students. These smaller class sizes allow teachers to devote more time to individual students and improve achievement.

### Goal

- To provide smaller class sizes in grade one to improve student academic achievement

### Accountability Reporting Cycle

Achievement data for the schools in this program is monitored and available on the Department of Educational Accountability web site.

# Staffing Initiatives

---

## **Explanation of Costs**

The FY 2004 budget provides \$3.1 million and 46.7 positions to maintain grade one class sizes to a maximum of 25 students. The decrease in positions is due to the variability in first grade student membership.

## **Facilities Impact**

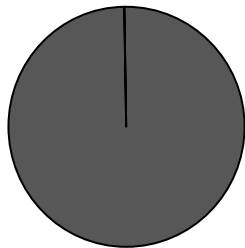
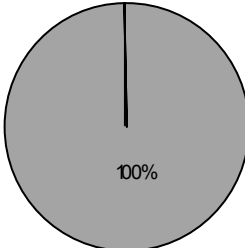
Additional grade one classrooms may be needed.

## **Transportation Impact**

None

# Staffing Initiatives

## K-2 Initiative for Academically At-Risk Students

	FY 2003 Approved		FY 2004 Proposed		<p>Percentage of All Instructional Programs</p> 
	School-Based	Nonschool-Based	School-Based	Nonschool-Based	
FT Salaries	\$361,980	\$0	\$401,095	\$0	
PT Salaries and OT	0	0	0	0	
Employee Benefits	90,687	0	100,486	0	
Operating Expenses	0	0	0	0	
<b>Total Cost</b>	<b>\$452,667</b>	<b>\$0</b>	<b>\$501,581</b>	<b>\$0</b>	
<b>Positions</b>	<b>7.1</b>	<b>-</b>	<b>8.1</b>	<b>-</b>	
<b>Program Total</b>		<b>\$452,667</b>	<b>\$501,581</b>		<p>Percentage of Costs that are School-Based</p> 
<b>Offsetting Revenue</b>		<b>\$0.0</b>	<b>\$0</b>		
<b>Net Cost</b>		<b>\$452,667</b>	<b>\$501,581</b>		
<b>Total Positions</b>		<b>7.1</b>	<b>8.1</b>		
Number of Schools/Sites		3	3		
Number of Students Served		2,356	2,444		
Supporting Department Mandate		Instructional Services None			
Program Contact		Pat Fege			
Phone Number		703-846-8681			

### Description

In FY 1997 the School Board funded several initiatives to improve reading in the early grades at Centre Ridge, Dogwood, and Rose Hill Elementary Schools.

### Goal

- To improve reading in the primary grades

### Accountability Reporting Cycle

Achievement data for the schools in this program is monitored and available on the Department of Accountability web site.

# Staffing Initiatives

---

## **Explanation of Costs**

In FY 2004 funding totaling \$0.5 million, including 8.1 positions, will be required to continue the program. The increase in positions is due to membership variability at the three schools.

## **Facilities Impact**

None

## **Transportation Impact**

None



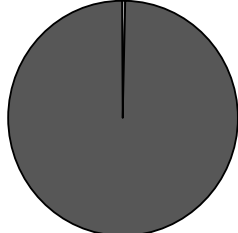
# Staffing Initiatives

## Reduced Ratio Grade One Program

	FY 2003 Approved		FY 2004 Proposed	
	School-Based	Nonschool-Based	School-Based	Nonschool-Based
FT Salaries	\$4,930,337	\$0	\$4,587,816	\$0
PT Salaries and OT	0	0	0	0
Employee Benefits	1,235,195	0	1,149,384	0
Operating Expenses	0	0	0	0
Total Cost	\$6,165,532	\$0	\$5,737,199	\$0
Positions	91.0	-	83.3	-
Program Total	\$6,165,532		\$5,737,199	
Offsetting Revenue	\$0.0		\$0	
Net Cost	\$6,165,532		\$5,737,199	
Total Positions	91.0		83.3	
Number of Schools/Sites	46		46	
Number of Students Served	4,115		3,983	
Supporting Department Mandate	Instructional Services None			
Program Contact	Pat Fege			
Phone Number	703-846-8681			

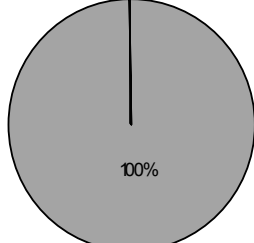
Percentage of All Instructional Programs

0.5%



Percentage of Costs that are School-Based

100%



### Description

This program reduces the first grade pupil-teacher ratio in 46 elementary schools that are staffed at a ratio of 15.5:1. These reduced ratio schools were selected based on their qualifications as either special needs schools, Title I schools, or schools included in the state K-3 initiative. In FY 2003, 25 of the schools were staffed at a ratio of 15.5:1 and 21 Project Excel schools were staffed at a ratio of 15:1. In FY 2004, all 46 schools are staffed at a ratio of 15.5:1.

### Goal

- To provide smaller class sizes for at risk-students in grade one to differentiate instruction and improve academic achievement

### Accountability Reporting Cycle

Achievement data for the schools in this program is monitored and available on the Department of Educational Accountability web site.

# Staffing Initiatives

---

## **Explanation of Costs**

The FY 2004 budget includes \$5.7 million and 83.3 positions. Funding and positions decreased in FY 2004 due to the staffing formula change from 15:1 to 15.5:1 for all of the Project Excel schools. This ratio change is one of the FY 2004 divisionwide budget reduction items.

## **Facilities Impact**

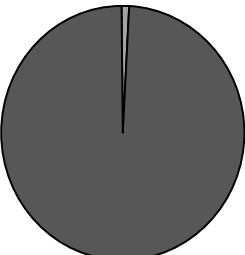
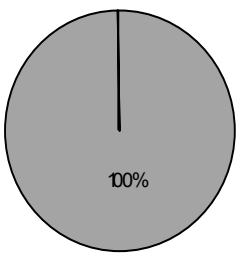
Additional grade one classrooms may be needed.

## **Transportation Impact**

None

# Staffing Initiatives

## Special Needs Schools Program

	FY 2003 Approved		FY 2004 Proposed		Percentage of All Instructional Programs
	School-Based	Nonschool-Based	School-Based	Nonschool-Based	
FT Salaries	\$9,715,054	\$0	\$9,813,316	\$0	
PT Salaries and OT	0	0	0	0	
Employee Benefits	2,433,909	0	2,458,526	0	
Operating Expenses	0	0	0	0	
Total Cost	12,148,963	0	12,271,842	0	
<b>Positions</b>	<b>206.4</b>	<b>-</b>	<b>205.3</b>	<b>-</b>	
<b>Program Total</b>	<b>12,148,963</b>		<b>\$12,271,842</b>		
<b>Offsetting Revenue</b>	<b>0</b>		<b>\$0</b>		
<b>Net Cost</b>	<b>12,148,963</b>		<b>\$12,271,842</b>		
<b>Total Positions</b>	<b>206.4</b>		<b>205.3</b>		
Number of Schools/Sites	49		49		
Number of Students Served	40,809		41,288		
Supporting Department Mandate	Instructional Services None				
Program Contact	Karen Williams & Nancy Sprague				
Phone Number	703-208-7742				

### Description

FCPS schools designated as special needs schools have large enrollments of students with high variability in test scores, limited English proficiency, and free and reduced-price lunch status. Additional staffing is provided for these schools. The Special Needs Schools Program is an initiative of the FCPS School Board started in 1986. It is not federally mandated. Schools receiving special needs staffing are:

#### Cluster I

Timber Lane

#### Cluster II

Freedom Hill  
Graham Road  
Pine Spring  
Westlawn  
Jackson MS

#### Cluster III

Annandale Terrace  
Bailey's  
Beech Tree  
Belvedere  
Braddock  
Glen Forest  
Parklawn  
Weyanoke

#### Cluster IV

Bucknell  
Fort Belvoir  
Groveton  
Hollin Meadows  
Hybla Valley  
Mount Vernon Woods  
Riverside  
Stratford Landing

# Staffing Initiatives

**Cluster II cont.**

Falls Church HS  
Marshall HS

**Cluster III cont.**

Holmes MS  
Glasgow MS  
Poe MS  
Annandale HS  
Stuart HS

**Cluster IV cont.**

Washington Mill  
Woodlawn  
Woodley Hills  
Sandburg MS  
Whitman MS  
Mount Vernon HS  
West Potomac HS

**Cluster V**

Cameron  
Franconia  
Garfield  
Lynbrook  
Mount Eagle  
Key MS  
Twain MS  
Edison HS

**Cluster VI and VII**

None

**Cluster VIII**

Dogwood  
Forest Edge  
Lake Anne  
Hughes MS  
South Lakes HS

**Accountability Reporting Cycle**

Achievement data for the schools in this program is monitored and available on the Department of Educational Accountability web site.

**Goal**

- To provide additional staff to at-risk schools to balance high mobility, variation in test scores, and high poverty so student academic achievement would be improved

**Explanation of Costs**

The FY 2004 budget contains 205.3 full-time positions and \$12.3 million to provide additional support to the 49 schools that have the special needs designation. The decrease of 1.1 positions is due to membership variability at the schools. Elementary schools are 32 of the total 49. They will receive 158.9 additional positions at a cost of \$9.6 million. Nine middle schools will receive an additional 18.1 positions at a cost of \$1.0 million and eight high schools will receive an additional 28.3 positions at a cost of \$1.7 million. Approximately 77 percent of the positions are teachers or classroom assistants. The remainder of the positions are school office personnel and assistant principals. The increase in salaries is due to FY 2004 compensation adjustments.

**Facilities Impact**

Additional classrooms may be needed.

**Transportation Impact**

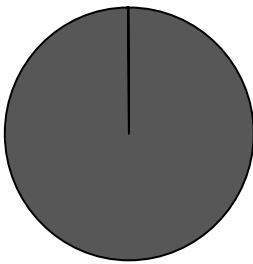
None

# Staffing Initiatives

## State Reduced Ratio K-3 Initiative

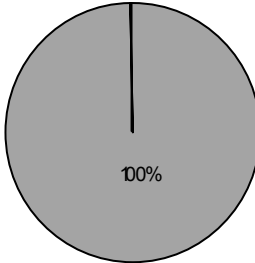
	FY 2003 Approved		FY 2004 Proposed	
	School-Based	Nonschool-Based	School-Based	Nonschool-Based
FT Salaries	\$790,909	\$0	\$997,777	\$0
PT Salaries and OT	0	0	0	0
Employee Benefits	198,146	0	249,973	0
Operating Expenses	0	0	0	0
Total Cost	\$989,055	\$0	\$1,247,750	\$0
Positions	17.7	-	20.5	-
Program Total		\$989,055	\$1,247,750	
Offsetting Revenue		\$989,055	\$1,247,750	
Net Cost		\$0	\$0	
Total Positions		17.7	20.5	
Number of Schools/Sites		42	42	
Number of Students Served		13,608	13,722	
Supporting Department Mandate		Instructional Services None		
Program Contact		Mary Ann Ryan		
Phone Number		703-846-8616		

Percentage of All Instructional Programs



0.1%

Percentage of Costs that are School-Based



100%

### Description

The Virginia General Assembly set caps on every kindergarten through third grade classroom in the state beginning in FY 1999. The caps, based on the percentage of students eligible for free lunches enrolled in each school, are determined by the state.

### Accountability Reporting Cycle

Achievement data for the schools in this program is monitored and available in the Department of Educational Accountability web site.

### Goal

- To provide smaller class sizes for at risk students in K-3 classes to improve academic achievement

### Explanation of Costs

The FY 2004 budget provides \$1.2 million for 20.5 positions. The cost of this program is totally funded by a state grant. There are 42 schools designated at a maximum class size of 22, 23, 24, or 25 to meet the state's K-3 initiative. The increase in positions from FY 2003 is due to membership variability.

# Staffing Initiatives

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## **Facilities Impact**

Additional K-3 classrooms may be needed.

## **Transportation Impact**

None