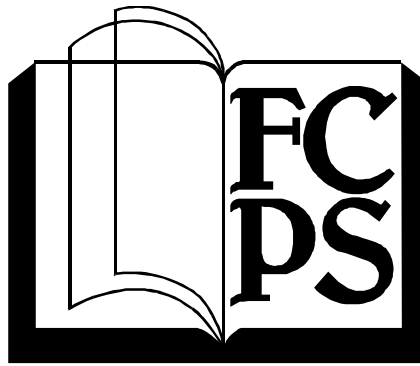


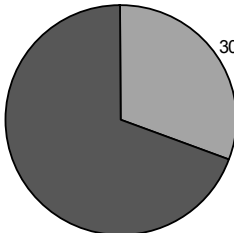
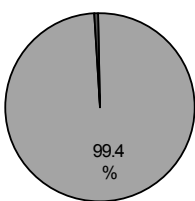
School-Based Programs: Elementary

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School-Based Programs: Elementary

Core Elementary Instruction Program

	FY 2003 Approved		FY 2004 Proposed		<div>Percentage of All Instructional Programs</div> 
	School-Based	Nonschool-Based	School-Based	Nonschool-Based	
FT Salaries	\$260,991,059	\$1,226,718	\$269,463,857	\$1,300,204	
PT Salaries and OT	7,531,766	826,114	9,435,554	312,896	
Employee Benefits	65,887,311	370,527	73,951,554	349,676	
Operating Expenses	12,705,974	106,637	15,622,277	141,352	
Total Cost	\$347,116,110	\$2,529,996	\$368,473,242	\$2,104,129	
Positions	5,808.8	17.0	5,813.2	18.0	
Program Total		\$349,646,106	\$370,577,371		
Offsetting Revenue		\$0	\$0		
Net Cost		\$349,646,106	\$370,577,371		
Total Positions		5,825.8	5,831.2		
Number of Schools/Sites		132	136		<div>Percentage of Costs that are School-Based</div> 
Number of Students Served		81,346	81,967		
Supporting Department Mandate		Instructional Services See Below			
Program Contact		Mary Ann Ryan			
Phone Number		703-846-8616			

Description

The direct instructional programs include all disciplines in which instruction is required by the state or is otherwise available to students throughout the school division:

- English/Language Arts/Reading
- Fine Arts
- Foreign Languages
- Health and Physical Education
- Mathematics
- Science
- Social Studies

The Elementary School Core Program budget includes all the direct costs to operate the 136 elementary schools in Fairfax County Public Schools, as well as the costs for nonschool-based instructional support staff and expenses. The number of classroom positions assigned to an elementary school is determined by formulas approved by the School Board. These formulas vary by grade level and program. When applying the elementary staffing formula for grades 1-3, student membership is defined as the number of pupils in those grades plus one-half of the special education Level 2 (formerly self-contained) and center membership. For grades 4-6 student membership is defined as the number of pupils in those grades. In

School-Based Programs: Elementary

In addition to basic staffing, FCPS provides additional staffing for 32 special needs elementary schools. These schools are selected for additional resources based on the number of minority students, mobility rates, the number of students receiving free or reduced-price lunches, and large variations in student achievement. Differentiated staffing is also provided for 46 elementary schools to receive a reduced ratio in the first grade. The 32 elementary schools that receive special needs staffing are included in this number as well. Fairfax County School Board policy caps the enrollment at remaining elementary schools at a maximum of 25 students for first grade. The Virginia Department of Education's reduced-ratio initiative for grades K-3 also provides additional staff for selected schools. All of these supplemental programs have an impact on divisionwide pupil-teacher ratios by adding between one and four teachers to the basic allowances.

In FY 2004, a total of 3,180 classroom teachers are required for the elementary school program. Excluding kindergarten, the average systemwide elementary school ratio is 22.1 students. When librarians, guidance counselors, art, music, reading, English for speakers of other languages, physical education, gifted and instructional support teachers are considered, the number of teachers is 5,310, with a ratio of 13.2 students.

Goals

English/Language Arts

The elementary language arts program, aligned with the Virginia Standards of Learning, is designed to develop students' ability to employ effective communication skills while reading, writing, listening, and speaking. Students learn to read effectively and develop an understanding and enjoyment of reading. In the primary grades, students learn to read and write using phonemic skills, phonics, language structure, and meaning. Students are taught to use reading strategies to solve problems when reading. The process of writing (planning, drafting, revising, editing, and publishing) is included from the early grades. In the upper elementary grades, students learn to use reading to acquire new information, expand on known information, communicate information in writing, and begin the study of grammar. At each grade level, students read, write, and discuss their reading and writing with their teachers and peers. They have opportunities to write frequently, and they learn to revise and edit using correct punctuation, grammar, and spelling. The ultimate goal is that students become competent and confident readers and writers.

- All students will read on grade level by the end of grade two (Target 1)
- All students will gain reading and writing skills and demonstrate high academic achievement

Fine Arts

The fine arts consist of a variety of programs that provide every child in FCPS with a well-rounded, sequential, and comprehensive arts education.

- The Fairfax County Public Schools (FCPS) Program of Studies will reflect the essential knowledge as defined by the *National Standards for Education in the Arts* and *The Fine Arts Standards of Learning for Virginia Public Schools*
- Students will apply their knowledge and understanding of content and skill development in the arts through performance/production

School-Based Programs: Elementary

- Students will use cognitive skills and analytical thinking to develop the ability to evaluate performances and articulate preferences and choices. Connections with art forms in the community and the world will be expanded

Health Education/Physical Education

Health Education offers a planned, sequential, K-6 curriculum that addresses the physical, mental, emotional, and social dimensions of health. The curriculum is designed to teach students the skills and provide the information they need to become health literate, maintain and improve health, prevent disease, and reduce health-related risk behaviors.

Physical Education offers a planned, sequential K-6 curriculum that provides cognitive content and learning experiences in a variety of activity areas. These include: basic movement skills, physical fitness, rhythm and dance; games, team, dual, and individual sports; tumbling and gymnastics. The major emphasis is to provide students with skills, knowledge, and competency to lead active, healthy lifestyles.

- Students will acquire the skills and information necessary to achieve and maintain a health-enhancing level of physical fitness and wellness

Foreign Languages

The foreign language program consists of a variety of opportunities to ensure that students acquire the skills necessary for oral and written communication in another language by using the foreign language in meaningful contexts. Through the learning of a language in its cultural context, students become aware of cultural similarities and influences shaping America. They develop to their fullest potential by increasing interpersonal and occupational opportunities.

- Partial-Immersion Program, grades 1-6: Students acquire a new language while learning math, science, and health, beginning in grade 1 and continuing through grade 6. At the same time they learn to understand the perspectives, practices, and products of the culture(s) in which the language is spoken.
- Foreign Language in the Elementary School (FLES) Program: Students learn the foreign language and culture through connections made with other subjects in the elementary curriculum

Mathematics

Aligned with the Virginia Standards of Learning, the K-6 mathematics program is designed to ensure that students learn the fundamental concepts of number and number sense, operations and mathematical facts, geometry, data analysis, measurement, patterns/functions, and problem solving.

- Students will be introduced to algebraic concepts and will gain mathematical power through investigating, developing, and testing hypotheses, and making connections with other mathematical concepts
- Students will develop proficiency in reasoning and communicating mathematically, as well as in applying mathematics skills to model and solve real-world problems

Science

Aligned with the Virginia Standards of Learning, all elementary science units are designed to encourage children to investigate the nature of the world around them through participation in teacher-facilitated activities and independent experimental activities.

School-Based Programs: Elementary

- Students will learn basic science concepts and the scientific method by manipulating meaningful materials, investigating scientific problems, and developing questioning strategies through the use of hands-on activities, selected trade books, and technology
- Planetarium field trips to the nine FCPS planetariums are provided to all fourth and fifth grade students in order to complete the science program alignment with the Standards of Learning

Social Studies

The elementary social studies program is aligned with the Virginia Standards of Learning and fosters historical thinking skills and historical understanding as students learn through inquiry, research, comprehension, interpretation, chronological thinking, problem solving, and decision-making.

- Nonfiction literature and stories about people and events are integrated throughout the social studies program and bring history to life in the classroom
- Students learn social studies while investigating history, geography, civics, and economics
- Students study a wide variety of primary sources such as artifacts, photographs, diaries, letters, old newspapers, maps, and documents that help develop a sense of history

Accountability Reporting Cycle

Fall 2002, all programs reviewed.

State and Federal Mandates

All programs are included in the Virginia State SOQ (Standards of Quality) and SOA (Standards of Accreditation).

Explanation of Costs

The elementary school core program budget represents 22.6 percent of the total operating budget. The budget for FY 2004 for the elementary core program totals \$370.6 million and 5,831.2 positions. The increase in school-based positions is due to membership variability at the schools. The part-time hourly and substitute teacher funding is \$9.7 million which is the equivalent of 429.4 full-time positions. This includes substitutes for teachers and instructional staff, teacher supplements, all overtime and the hourly dining room assistants, bus drivers, custodians, and office assistants at every school.

Funding is provided directly to schools to support the core curriculum and to replace unusable materials and books. These funds are used to purchase: textbooks, workbooks, tradebooks, and paperbacks; classroom materials such as crayons, finger paint and construction paper, maps and globes, software for various courses; and equipment such as cassette players, easels, tables, videodisk players, and overhead projectors. The per-pupil textbook allocation includes new social studies, mathematics, reading, and science books, reflecting the new Virginia Standards of Learning, during the approved adoption schedule.

The nonschool-based budget is \$2.1 million and 18.0 positions. The elementary school instruction team provides support to the instructional programs in all elementary schools according to their specific needs including developing and revising curriculum to reflect School Board and systemwide priorities, state standards, and national research. The team provides teacher training for all new and revised instructional programs, and the state testing program as well as training for and support of the integration of technology into all curricular areas. Staff development is provided in instructional techniques and methods to meet the needs of diverse student populations in elementary schools with particular emphasis on English for Speakers of Other Languages (ESOL) and special education.

School-Based Programs: Elementary

Facilities Impact

The elementary core program is delivered in 136 elementary schools and centers. Continued enrollment growth and student diversification is requiring a sustained program of new facility construction and renovation. See the trends and issues described in the Department of Facilities and Transportation Services.

Transportation Impact

Fairfax County Public Schools transports elementary students daily in a fleet of buses owned or leased by the school system. Continuing enrollment growth requires sustained expansion of transportation capability.

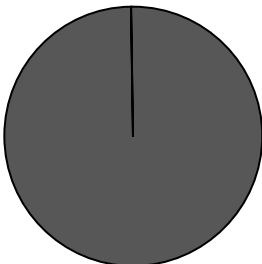
School-Based Programs: Elementary

Elementary Focus Programs

	FY 2003 Approved		FY 2004 Proposed	
	School-Based	Nonschool-Based	School-Based	Nonschool-Based
FT Salaries	\$882,942	\$0	\$911,859	\$0
PT Salaries and OT	64,591	0	65,612	0
Employee Benefits	226,144	0	233,467	0
Operating Expenses	114,814	0	114,814	0
Total Cost	\$1,288,492	\$0	\$1,325,753	\$0
Positions	18.0	-	18.0	-
Program Total	\$1,288,492		\$1,325,753	
Offsetting Revenue	\$0		\$0	
Net Cost	\$1,288,492		\$1,325,753	
Total Positions	18.0		18.0	
Number of Schools/Sites		8	8	
Supporting Department Mandate		Instructional Services None		
Program Contact		Debbie Jones		
Phone Number		703-846-8738		

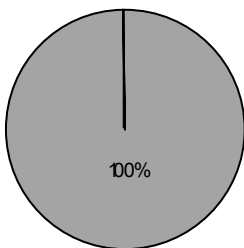
Percentage of All Instructional Programs

0.1%



Percentage of Costs that are School-Based

100%



Description

Daniels Run Elementary School: Principal - Kathy Mullenix, 703-279-8400

The FY 2004 budget provides \$252,136 and includes 3.0 teacher positions for Daniels Run Elementary School. The focus of this program will be on best practices, design of conceptual units, and technology. Daniels Run Elementary School will have labs for Math/Technology, Science/Technology, and Communications/Technology. The three labs will support the core curriculum, the arts, and technology. Students will explore science and mathematics in a laboratory setting to support the FCPS Program of Studies. The three resource teachers will operate these labs and provide instruction to staff and students.

Goal

- To provide a curriculum focus on math, science, and communication technology

Numbers of Students Served: 857

School-Based Programs: Elementary

Fort Hunt Elementary School: Principal – Carol Coose, 703-619-2600

No additional funding is provided in the FY 2004 budget for the Fort Hunt Elementary School Focus Program. Fort Hunt's program is built upon a solid foundation in the academic realm that is strengthened by the school's focus to integrate multiple art forms throughout the curriculum. Their goal is to cultivate the innate gifts and talents of all students and dedication to this goal has elevated their diverse population of students academically and emotionally.

The fine arts focus engages students and staff in an atmosphere of continuing education and understanding with, in, and through the arts. Opportunities are available through the Kennedy Center Arts Education Forum, a partnership with The Mount Vernon Orchestra, and liaisons with the American Composers' Society, The Washington Opera, and the Corcoran Gallery of Art.

Goal

- To provide an instructional focus on fine arts

Number of Students Served: 578

Graham Road Elementary School: Principal – Cora Harper, 703-207-2390

The FY 2004 budget provides \$152,623 for the Graham Road Elementary Focus School. This includes funding for 1.0 Spanish resource teacher, 1.0 technology resource teacher, a summer school program for grades 3-6, curriculum development, materials and textbooks, and multimedia equipment. Part-time hourly funding of \$34,993 for the summer school program represents approximately 1.5 full-time equivalent positions. The program is based on a strong language arts component to include a Spanish foreign language (FLES) program for students in grades 1-2 and to provide multimedia equipment for a communications center.

Goal

- To provide an instructional focus on languages and arts

Numbers of Students Served: 420

Hollin Meadows Elementary School: Principal – John Gates, 703-718-8300

The FY 2004 budget provides \$202,020 to support science and mathematics instruction tailored to a diverse student population. The funding provides 2.0 additional resource teacher positions – for science and mathematics. These teachers, focusing on Virginia Standards of Learning (SOL) objectives, work with small and large instructional groups K – 6, providing enrichment as well as remediation. Part-time hourly funding of \$105,041 represents approximately 4.6 full-time equivalent positions. Hourly funding compensates teachers participating in staff development opportunities over the summer as well as payment for substitutes during the school year when teachers are in training. The funding is also used to purchase additional science and mathematics instructional materials. The materials, used by all grade levels, engage students in meaningful learning related to SOL tested concepts. Furthermore, parent involvement is encouraged by the use of materials provided in evening workshops, take-home packets and summer academic skill building programs.

The resource teachers work directly in conjunction with the classroom teachers to provide ongoing, in-house staff development. This increases opportunities for classroom teachers to refine and enhance

School-Based Programs: Elementary

differentiation of science and mathematics instruction to meet student needs. The science and mathematics workshops build, among faculty members, a cohesive, common bond that supports the school focus.

The school places a strong emphasis on science and math and aims to develop higher order thinking skills through an inquiry approach to teaching and learning. Students are actively involved in the learning process and engage in tasks that are age appropriate, relevant, and challenging.

Goal

- To provide an instructional focus on math and science

Numbers of Students Served: 608

Kent Gardens Elementary School: Principal – Robyn Hooker, 703-394-5600

The FY 2004 budget provides \$91,331 for Kent Gardens French Language Focus School and includes 1.0 resource teacher, 1.0 instructional assistant, and funds for school-based staff development. These funds enable all students to receive instruction in the French language and an enhanced integrated curriculum. The major goals of the program are to improve fluency in conversation and expand skills in French; to offer a variety of ways for students to demonstrate their understanding of the curriculum for their grade; and to establish a schoolwide collaboration among faculty, parents, and the community.

Goal

- To provide an instructional focus on French language

Numbers of Students Served: 896

Lake Anne Elementary School: Principal – Michelle Graves, 703-326-3500

The FY 2004 budget provides \$149,044 and includes 1.0 teacher and 2.0 instructional assistants for the Lake Anne Elementary School Focus on the Arts Program. In addition to the personnel requirements, this allocation funds materials, equipment, and supplies to support the program; field trips to arts-related venues; and the services of visiting artists and artists-in-residence.

The Lake Anne Arts Focus Program complements the academic, affective, physical, and technological aspects of learning with an aesthetic focus on the visual and performing arts. The community and staff feel strongly that arts education is an essential component of any program designed to educate the whole child and should affect all children during their school years and into their lifetime. This program gives Lake Anne Elementary School a unique identity and puts the school on the cutting edge of integrating the visual and performing arts into all areas of the curriculum.

Goal

- To provide an instructional focus on fine arts

Numbers of Students Served: 557

Providence Elementary School: Principal – Joy Hanbury, 703-460-4400

The FY 2004 budget provides \$212,604 and includes 3.0 teacher positions for Providence Elementary School. The focus of this program will be on best practices, design of conceptual units, and communication technology. Providence Elementary School will have labs for Inquiry (multimedia),

School-Based Programs: Elementary

Communications and Creativity (video production, Black Box Theater), and Discovery (science, math). The three labs will support the core curriculum, the arts, and technology. Students will solve real world problems and use technology for communication, research, and artistic production. The three resource teachers will operate these labs and provide instruction to staff and students.

Goal

- To provide an instructional focus on math, science, and communications technology

Numbers of Students Served: 732

Woodley Hills Elementary School: Principal – Rema Vesilind, 703-799-2000

The FY 2004 budget provides \$265,996 for Woodley Hills Math and Science Focus School, and includes 3.0 teacher positions, instructional materials, additional equipment, field trips, and school-based staff development. The schoolwide model plan includes math, science, and technology laboratories that teach students to solve problems and emphasize hands-on learning through discovery, inquiry, and research.

Goal

- To provide an instructional focus on math and science

Numbers of Students Served: 532

Accountability Reporting Cycle

First review fall 2003

Facilities Impact

Additional staff, equipment, and upgrading and maintenance of laboratories are needed for special focus.

Transportation Impact

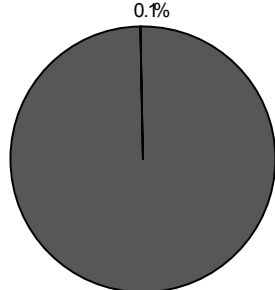
None

School-Based Programs: Elementary

Elementary Magnet Schools Program

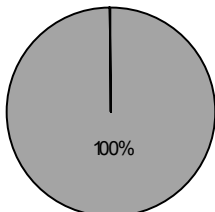
	FY 2003 Approved		FY 2004 Proposed	
	School-Based	Nonschool-Based	School-Based	Nonschool-Based
FT Salaries	\$335,725	\$0	\$353,406	\$0
PT Salaries and OT	71,121	0	72,543	0
Employee Benefits	89,550	0	94,088	0
Operating Expenses	209,580	0	209,580	0
Total Cost	\$705,976	\$0	\$729,617	\$0
Positions	6.0	-	-	6.0
Program Total		\$705,976	\$729,617	
Offsetting Revenue		\$0	\$0	
Net Cost		\$705,976	\$729,617	
Total Positions		6.0	6.0	
Number of Schools/Sites		2	2	
Supporting Department Mandate		Instructional Services None		
Program Contact Phone Number		Debbie Jones 703-846-8738		

Percentage of All Instructional Programs



0.1%

Percentage of Costs that are School-Based



100%

Descriptions

Bailey's Elementary Magnet School: Principal – Jean Frey, 703-575-6800

The FY 2004 budget provides \$489,246 for Bailey's Arts and Science Magnet School that includes 3.0 teachers (science, technology, and performing arts) and 1.0 instructional assistant (communications). Included is \$62,527 hourly and part-time funding which represents approximately 2.7 full-time equivalent positions for staff development opportunities that enrich the instructional program. The funding also allows for the continued upgrading, equipping, and maintenance of the laboratories (science, performing arts, communications, technology, and music technology).

The Bailey's program uses the Program of Studies as a springboard for instruction, with all of the resources enhancing and enriching the classroom curriculum. The resources permit a wide range of possibilities for expression of knowledge and process. Interdisciplinary, integrated instruction utilizes a conceptual unit format with units designed by grade level teams of classroom teachers and permeated with curriculum-related technology, science, and arts. Children are viewed developmentally, taking into consideration their rich and varied multicultural backgrounds and experiences. Additional opportunities are available through affiliation with the Kennedy Center Arts Education Forum, a partnership with the USDA Forest Service, and a liaison with the Smithsonian Institution.

School-Based Programs: Elementary

Goal

- To provide a magnet school program utilizing a countywide lottery that offers resources and enrichment in science, technology, and performing arts

Number of Students Served: 906

Hunters Woods Elementary Magnet School: Principal – Stephen Hockett, 703-262-7400

The FY 2004 budget provides \$240,371 and includes 2.0 teachers for the Hunters Woods Arts and Science Magnet School. This allocation allows the school to purchase equipment for arts, science, and technology resources. Also included is part-time hourly funding of \$10,016 which represents less than 1.0 full-time equivalent position.

Hunters Woods Elementary School students use state-of-the-art technology to extend their core studies via telecommunications, distance learning, and ready access to multiple computers in each classroom. Students study subject areas through conceptual units, integrating the visual and performing arts. Science, dance, and technology resource teachers bring enhancement and enrichment to the Fairfax County Program of Studies. For example, students create a museum-in-progress celebrating the core curriculum, explore the latest in real world problem-based learning via the National Geographic's Jason Project, participate in NASA's Earth to Orbit and Beyond Engineering Design Challenges, and upper grade students create their own opera. The staff collaborates with the Kennedy Center, NASA, George Mason University Institute of the Arts, and the New York Metropolitan Opera Guild to bring unique programs to students.

Goal

- To provide a magnet school program utilizing a countywide lottery that offers resources and enrichment in science, technology, and performing arts

Number of Students Served: 980

Accountability Reporting Cycle

First review fall 2003

Facilities Impact

Program requires additional equipment, upgrading, and maintenance of laboratories (science, performing arts, communications, technology, and music technology).

Transportation Impact

Students are transported from countywide sites to the Bailey's and Hunters Woods magnet schools.

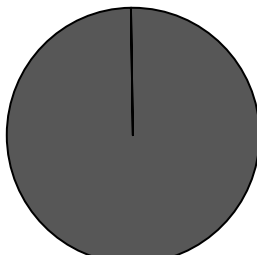
School-Based Programs: Elementary

Parallel Block Program

	FY 2003 Approved		FY 2004 Proposed	
	School-Based	Nonschool-Based	School-Based	Nonschool-Based
FT Salaries	\$103,421	\$0	\$105,489	\$0
PT Salaries and OT	0	0	0	0
Employee Benefits	25,910	0	26,428	0
Operating Expenses	0	0	0	0
Total Cost	\$129,331	\$0	\$131,917	\$0
Positions	2.0	-	2.0	-
Program Total	\$129,331		\$131,917	
Offsetting Revenue	\$0		\$0	
Net Cost	\$129,331		\$131,917	
Total Positions	2.0		2.0	
Number of Schools/Sites	2		2	
Number of Students Served	763		759	
Supporting Department Mandate	Instructional Services None			
Program Contact	Debbie Jones			
Phone Number	703-846-8738			

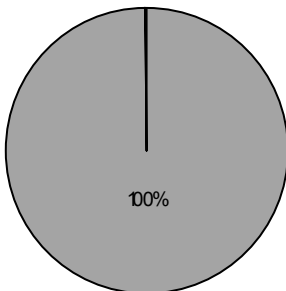
Percentage of All Instructional Programs

0.01%



Percentage of Costs that are School-Based

100%



Description

Parallel block scheduling uses resource teachers to obtain small group instruction for students in mathematics and reading. The achievement of parallel block scheduling provides a reduced teacher-student ratio by alternating instruction; classroom teachers can spend approximately half the day working with fewer than 15 students. Students receive speech, GT, band, and strings during small group blocks of time, and receive science, social studies, integrated language arts, and health with their group and teacher.

Goal

- To provide flexible scheduling to support small group instruction in math and reading

Accountability Reporting Cycle

First Review Fall 2003

School-Based Programs: Elementary

Explanation of Costs

Stenwood Elementary: The FY 2004 budget provides \$64,893 for 1.0 teacher position to support Stenwood Elementary School's small class instruction program. This focus program utilizes an alternative scheduling model to accommodate smaller class size instruction for grades 1-6.

Sleepy Hollow Elementary: The FY 2004 budget provides \$67,024 for 1.0 teaching position above the standard staffing allocation to support parallel block scheduling.

Facilities Impact

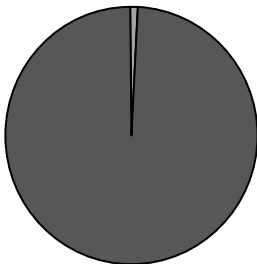
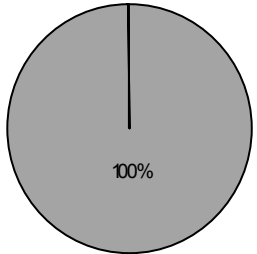
None

Transportation Impact

None

School-Based Programs: Elementary

Project Excel

	FY 2003 Approved		FY 2004 Proposed		Percentage of All Instructional Programs
	School-Based	Nonschool-Based	School-Based	Nonschool-Based	
FT Salaries	\$9,752,181	\$0	\$9,276,238	\$0	 12%
PT Salaries and OT	2,614,314	0	2,608,242	0	
Employee Benefits	2,643,205	0	2,523,503	0	
Operating Expenses	25,238	0	0	0	
Total Cost	\$15,034,938	\$0	\$14,407,983	\$0	
Positions	153.3	-	142.3	-	
Program Total	\$15,034,938		\$14,407,983		Percentage of Costs that are School-Based
Offsetting Revenue	\$0		\$0		
Net Cost	\$15,034,938		\$14,407,983		
Total Positions	153.3		142.3		
Number of Schools/Sites			22	22	 100%
Number of Students Served			13,400	13,510	
Supporting Department			Instructional Services		
Mandate			None		
Program Contact			Debbie Jones		
Phone Number			703-846-8738		

Description

The Project Excel program provides students in 22 elementary schools with additional instructional time and an augmented academic program. Two schools, Parklawn and Weyanoke, were added in FY 2003 for partial implementation. Project Excel schools have a uniform school day, including full-day kindergarten, focused instructional programs, and computer-based phonics instruction. These supplement new reading textbooks offering a strong phonics emphasis. Excel schools implement academic programs known according to recent research to be successful. The Project Excel schools are:

<u>Full Implementation</u>	<u>Partial Implementation</u>
Annandale Terrace	Hutchison
Bucknell	Hybla Valley
Cameron	London Towne
Dogwood	Mount Eagle
Fort Belvoir	Mount Vernon Woods
Glen Forest	Pine Spring

School-Based Programs: Elementary

Full Implementation

Graham Road	Riverside
Groveton	Westlawn
Halley	Woodlawn
Hollin Meadows	Woodley Hills

Goal

- To improve student achievement in high-risk elementary schools

Accountability Reporting Cycle

Interim evaluation report fall 2002.

Explanation of Costs

Total expenditures for Project Excel in FY 2004 are \$14.4 million. Expenditures include: all-day kindergarten, at a projected cost of \$5.7 million for 113.6 positions; the uniform school day, at a cost of \$4.1 million to provide extended contracts for approximately 996.6 positions; \$2.3 million for Project Excel bonuses; \$1.7 million for 25.7 positions for Phase II curriculum funding, \$0.5 million for full time substitute teacher at the Excel schools excluding Weyanoke and Parklawn Elementary Schools, and \$0.1 million for 3.0 positions for partial-phase in for Parklawn. The decrease of 11.0 school-based positions is directly related to the 0.5 increase in class size for grades 1-6 for all Excel schools. This change to the Excel staffing formula is one of the FY 2004 systemwide budget reduction items. Also, the FY 2004 budget does not include funding to fully implement the Excel program at Weyanoke and Parklawn. Part-time hourly funding for the Excel bonus and substitute teachers is \$2,608,242 which represents approximately 114.9 full-time equivalent positions.

Schools have opted to use Excel funding to implement programs such as the Modified Calendar schools at Dogwood, Glen Forest, Graham Road, Annandale Terrace, and Parklawn. The FY 2004 budget provides \$1.6 million for 1.0 teacher position for each of these schools. Hourly funds for instructional assistant and office staff, intersession staffing, and supplies is also provided. Project Excel funding was also used for the Riverside Elementary Professional Academic Center to provide \$0.2 million to fund 2.0 teacher positions split among 4 National Board teacher/coaches. All of these costs are captured in the Modified Calendar school program and the Riverside Professional Academic Center.

Facilities Impact

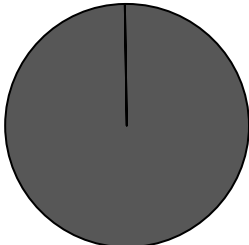
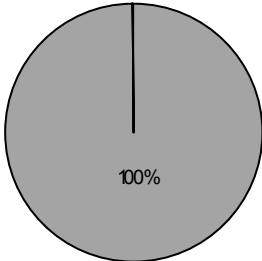
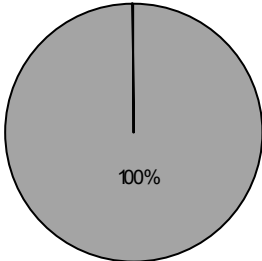
All Excel schools have a full-day kindergarten, which approximately doubles the requirement for kindergarten classrooms. Added Project Excel staffing also requires additional classroom space.

Transportation Impact

None

School-Based Programs: Elementary

Reading Initiatives Program

	FY 2003 Approved		FY 2004 Proposed		Percentage of All Instructional Programs
	School-Based	Nonschool-Based	School-Based	Nonschool-Based	
FT Salaries	\$33,685	\$0	\$35,377	\$0	 <p>0.03%</p>
PT Salaries and OT	152,357	0	129,844	0	
Employee Benefits	20,095	0	18,796	0	
Operating Expenses	143,606	0	161,200	0	
Total Cost	\$349,743	\$0	\$345,217	\$0	 <p>100%</p>
Positions	0.5	-	0.5	-	
Program Total	\$349,743		\$345,217		<p>Percentage of Costs that are School-Based</p>
Offsetting Revenue	\$0		\$0		
Net Cost	\$349,743		\$345,217		
Total Positions	0.5		0.5		
Number of Schools/Sites		132	136		
Number of Students Served		81,346	80,449		
Supporting Department Mandate		Instructional Services See Below			
Program Contact		Mary Ann Ryan			
Phone Number		703-846-8616			

Description

Reading Initiatives provide funding for instructional resources for elementary teachers. Resource materials for teachers are developed for SOL support, including phonemic awareness and phonics, summer school, and language arts differentiated instruction. These materials are printed, packaged, and distributed to schools. Professional resource materials to support student achievement in reading and writing are also purchased and distributed to schools. In addition, specific programs such as Reading Recovery, Waterford, Developmental Reading Assessment, and fourth grade writing assessment further support high achievement in reading and writing.

Goals

- All students will read on grade level by the end of grade two (Target 1)
- All elementary students will gain reading and writing skills and demonstrate attainment of the Virginia English/Language Arts Standards of Learning at the end of third and fifth grade

Accountability Reporting Cycle

First review fall 2003

School-Based Programs: Elementary

State and Federal Mandates

All schools must include the Virginia Standards of Learning in the elementary curriculum.

Explanation of Costs

The FY 2004 budget is \$.3 million and includes a 0.5 position to fund a half-time reading teacher. Part-time hourly and substitute teacher funding of \$129,844 represents approximately 5.7 full-time equivalent positions to perform summer curriculum development. Developmental Reading Assessment (DRA) testing materials in the amount of \$78,000 and textbooks for \$63,000 are required and sent to schools.

Facilities Impact

None

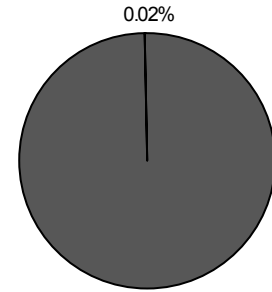
Transportation Impact

None

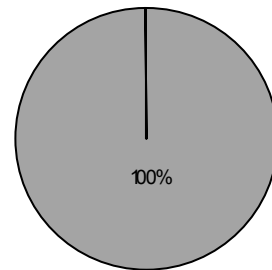
School-Based Programs: Elementary

Riverside Elementary Professional Academic Center

	FY 2003 Approved		FY 2004 Proposed		Percentage of All Instructional Programs
	School-Based	Nonschool-Based	School-Based	Nonschool-Based	
FT Salaries	\$105,093	\$0	\$107,195	\$0	0.02%
PT Salaries and OT	51,000	0	52,020	0	
Employee Benefits	30,230	0	30,835	0	100%
Operating Expenses		0	0	0	
Total Cost	\$186,323	\$0	\$190,050	\$0	
Positions	2.0	-	2.0	-	
Program Total	\$186,323		\$190,050		
Offsetting Revenue	\$0		\$0		
Net Cost	\$186,323		\$190,050		
Total Positions	2.0		2.0		
Number of Schools/Sites	1		1		
Number of Students Served	518		472		
Supporting Department Mandate	Instructional Services		None		
Program Contact	Lori Morton				
Phone Number	703-799-6000				



Percentage of Costs that are School-Based



Description

Riverside Elementary Professional Academic Center is a first-of-its-kind program and includes 2.0 teacher positions, funded from Project Excel, dispersed among four teachers who are currently certified or are pending certification by the National Board for Professional Teaching Standards (NBPTS). These National Board Certified teachers have two assignments: they co-teach primary or upper elementary students and they also serve as mentors and coaches for other teachers. In partnership with George Washington University, the National Education Association, the Virginia Education Association, and the Fairfax Education Association, Fairfax County Public Schools envisions a board-certified teacher at every grade level and all teachers in the school participating in the certification process as a way to improve achievement for all students.

Goals

- Improved student achievement
- Enhanced professional capacities of all teachers
- Teacher leadership in a collaborative school setting

School-Based Programs: Elementary

Accountability Reporting Cycle

First review fall 2003

Explanation of Costs

The FY 2004 budget of \$0.2 million includes 2.0 positions and funding of \$52,020 in part-time hourly funding for staff development which represents approximately 2.0 full-time equivalent positions. Increases in the FY 2004 Budget are due to compensation adjustments.

Facilities Impact

None

Transportation Impact

None

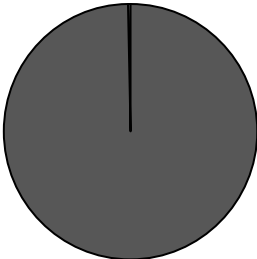
School-Based Programs: Elementary

Success by Eight

	FY 2003 Approved		FY 2004 Proposed	
	School-Based	Nonschool-Based	School-Based	Nonschool-Based
FT Salaries	\$2,089,925	\$301,225	\$2,453,950	\$295,873
PT Salaries and OT	318,483	2,649	323,413	2,649
Employee Benefits	547,952	75,668	639,528	74,328
Operating Expenses	0	15,500	0	6,100
Total Cost	\$2,956,360	\$395,042	\$3,416,891	\$378,950
Positions	34.3	4.5	38.6	4.5
Program Total	\$3,351,403		\$3,795,841	
Offsetting Revenue	\$0		\$0	
Net Cost	\$3,351,403		\$3,795,841	
Total Positions	38.8		43.1	
Number of Schools/Sites	17		17	
Number of Students Served	4,444		4,322	
Supporting Department Mandate	Instructional Services None			
Program Contact Phone Number	Ann Hansborough 703-846-8704			

Percentage of All Instructional Programs

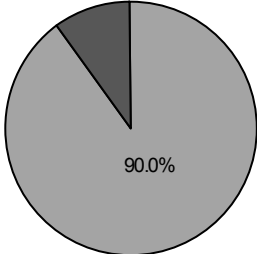
0.3%



A pie chart representing the percentage of all instructional programs that are school-based. The chart is almost entirely dark gray, with a single, very thin light gray slice at the top. A label '0.3%' is placed above the chart.

Percentage of Costs that are School-Based

90.0%



A pie chart representing the percentage of total costs that are school-based. The chart is mostly light gray, with a small dark gray slice at the top left. A label '90.0%' is placed inside the light gray area.

Description

Success by Eight, an early childhood initiative in Fairfax County Schools, provides a customized school experience for children in preschool to second grade. The Success by Eight Program began in FY 1999. In FY 2004, 17 elementary schools will participate in Success by Eight: Beech Tree, Belle View, Belvedere, Clearview, Hunters Woods, Kings Park, Lemon Road, Mantua, Newington Forest, Parklawn, Poplar Tree, Terra Centre, Terraset, Timber Lane, Waynewood, West Springfield, and Westbriar.

Success by Eight reorganizes the primary grades by providing a learning community that has clear benchmarks and standards, exemplary family/school relationships, team teaching, and a challenging, complex and connected curriculum. Each classroom provides quality early childhood practices such as: flexible grouping and differentiated instruction for learners at all levels of knowing, and ongoing assessment that guides daily instruction. Each school offers a variety of options as to the way they organize the grade levels, with many teachers working with students more than one year, and full-day kindergarten opportunities.

School-Based Programs: Elementary

Goals

- To provide a continuous, seamless school experience for students in a challenging learning community
- To meet the academic expectations of the SOLs and FCPS targets
- To provide a gifted quality education to every child in a setting appropriate to his or her needs
- To provide professional development that meets the needs of each Success by Eight school and assures parents that their students' teacher is proficient in instructional practices

Accountability Reporting Cycle

Success by Eight is on a four-year evaluation cycle for Phase I (Hunters Woods, Lemon Road, Mantua, Terra Centre, Waynewood, and Westbriar) and Phase II (Belvedere, Clearview, Kings Park, Parklawn, Timber Lane, and West Springfield).

Explanation of Costs

The FY 2004 budget is \$3.8 million and 43.1 positions. The school-based portion is \$3.4 million and 38.6 positions and reflects an increase of 4.3 teachers over the FY 2003 approved due to the membership distribution in grades K-2 and the overall growth in kindergarten. The \$0.4 million and 4.5 positions that support the Success by Eight program are budgeted in the Instructional Services departmental budget. Part time hourly funding of \$326,062 for staff development and training represents approximately 14.4 full-time equivalent positions.

Facilities Impact

Additional classroom space is required for the full day kindergarten.

Transportation Impact

With full day kindergarten in the Success by Eight schools, transportation services are more fully utilized.

