



Superintendent's FY 2004 Proposed Program Budget

SCHOOL BOARD

Stuart D. Gibson, Chair
Isis M. Castro, Vice Chair
Catherine A. Belter, Springfield District
Christian N. Braunlich, Lee District
Mychele B. Brickner, At-Large Member
Robert E. Frye, Sr., At-Large Member
Ernestine C. Heastie, Providence District
Kaye Kory, Mason District
Kathy L. Smith, Sully District
Jane K. Strauss, Dranesville District
Rita S. Thompson, At-Large Member
Tessie Wilson, Braddock District
Matthew Wansley, Student Representative

ADMINISTRATION

Daniel A. Domenech
Superintendent

Alan E. Leis
Deputy Superintendent

Thomas Brady
Chief Operating Officer

Charles Woodruff
Chief Financial Officer

Deirdra McLaughlin
Director, Budget Services

for school year 2003-2004



Department of Financial Services
10700 Page Avenue
Fairfax, Virginia 22030

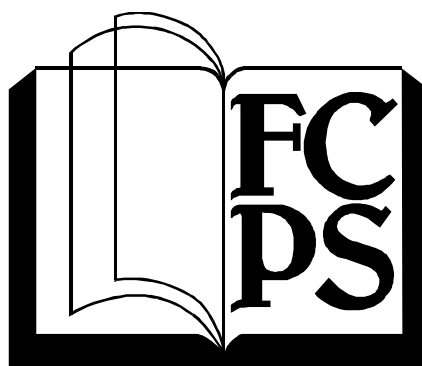


Table of Contents

Introduction	1	Physical Disabilities Program	97
Traditional Budget Structure	1	Preschool Program	99
Program Budget Structure	2	Special Education Extended School Year (ESY) and Summer School Program	102
How to Read the Program Budget	4	Speech and Language Program	105
How the Program Budget is Organized	8	Therapy Services Program	108
Instructional Programs	9	Vision Program	111
School-Based Programs		School-Based Programs: Alternative Education	115
School-Based Programs: Elementary	11	Alternative High Schools Program	117
Core Elementary Instruction Program	13	Alternative Instruction Arrangement (AIA) Program	119
Elementary Focus Programs	18	Alternative Learning Centers Program	121
Elementary Magnet Schools Program	22	Interagency Alternative Schools Program	123
Parallel Block Program	24	Intervention Support Program (ISP)	125
Project Excel	26	School-Based Programs: Combined Programs	127
Reading Initiatives Program	28	Advancement via Individual Determination (AVID) Program	129
Riverside Elementary Professional Development Center	30	Art and Music Program	131
Success by Eight	32	Character Education Program	133
School-Based Programs: Middle School	35	Early Identification Program	135
Core Middle School Instruction Program	37	English for Speakers of Other Languages (ESOL) Program	137
International Baccalaureate Middle Years Programme	42	Family Life Education Program	139
Middle School Block Scheduling Program	44	Focus 2004 Program	141
Middle School Focus Programs	46	Foreign Language Immersion Program	143
School-Based Programs: High School	49	Gifted and Talented Program	145
Core High School Instruction Program	51	Homebound Services Program	148
Advanced Placement Diploma High Schools Program	56	Library Media Program	150
High School Academies Program	58	Middle and High School Program Enhancements	152
International Baccalaureate High School Program ..	60	Modified School Calendar Program	154
International General Certificate of Secondary Education Program	62	Planetarium Program	156
Junior Reserve Officers Training Corps (JROTC) Program	64	Professional Technical Studies Program	158
Thomas Jefferson High School for Science and Technology	66	School Year Remediation Program	160
School-Based Programs: Special Education	69	Student Accountability Program	162
Adaptive Physical Education	71	Summer Remediation Program	164
Autism Program	73	Summer School Remediation and Enrichment Program	166
Career and Transition Services Program	76	Time-Out Rooms Program	168
Emotional Disabilities Program	79	Tolerance Education Program	170
Hearing Impaired Program	82	Total School Approach Initiatives	172
Inclusive Schools Teacher Facilitators Program	85	School-Based Programs: Other	175
Learning Disabilities Program	87	Adult Education Program	177
Mild Retardation Program	90	Adult High School Completion Program	179
Moderate Retardation/Severe Disabilities Program ..	92	Driver Education – Behind the Wheel Program	181
Noncategorical Program	95	Family and Early Childhood Education (FECEP) Program	183
		Head Start Grant Program	185
		Institute for Student Achievement Program	187
		National Teacher Certification Program	189

Table of Contents

Instructional Programs Support	191	Divisionwide Support Programs	273
Academy Courses Program	193	School Board Office	275
Activities and Athletics Program	195	Office of the Division Superintendent	279
Alternative Program Tuition	198	Office of the Division Superintendent	283
Attendance Services Program	200	Burkholder Support	284
Beginning Teacher Induction Program – Special Services	202	Business and Industry Relations	286
Beginning Teacher Induction Program – Instructional Services	204	Community Relations	287
Center for Promoting Family Learning and Involvement	206	Divisionwide Legal	290
Cluster Services and Programs	208	Government Relations	291
College Partnership Program (CPP)	210	Hearing and Legal Services	293
Conflict Resolution and Peer Mediation Program (CRPMP)	212	Internal Audit	295
Contract Services Program	214	Cluster Offices	297
Employee Staff Development Program	216	Department of Educational Accountability	301
Guidance and Career Services Program	218	Office of the Assistant Superintendent	304
Instructional Materials Processing (IMP) Center ...	221	Educational Planning Program	305
Instructional Staff Development Program	223	Minority Student Achievement Program	307
Integrated Technology for Students with Disabilities	227	Program Evaluation	308
MentorWorks Program	229	Student Testing Program	309
Monitoring and Compliance Program	230	Department of Facilities and Transportation	
Parent Liaisons Program	232	Services	311
Parent Resource Center	234	Office of the Assistant Superintendent	316
Preschool Diagnostic Center	236	Office of Administration and Operations	
Psychological and Support Services	239	Summary	317
Safe and Drug-Free Youth Program	241	Administration and Operations Office	
School Court Probation Officers Program	243	Oversight	318
Science Fair Program	245	Budget and Contracting	319
Social Work and Support Services Program	247	Functional Applications Support Team	320
Special Education Instructional Staff Development Program	249	Plant Operations	321
Standards of Learning Teacher Training Program ..	251	Office of Design and Construction Summary	322
Student Registration Program	253	Design and Construction Office Oversight	323
Summer Clinic Program	255	Bond Projects	324
Technology Integration Program	257	Facility Modifications	326
Staffing Initiatives	259	Overcrowding	327
Federally Reduced Class Size Program	261	Office of Facilities Planning Summary	328
Grade One Class Size Cap of 25 Program	263	Facilities Planning Office Oversight	329
K-2 Initiative for Academically At-Risk Students ..	265	Community Use	330
Reduced Ratio Grade One Program	267	Planning Services	331
Special Needs Schools Program	269	Office of Maintenance Summary	333
State Reduced Ratio K-3 Initiative	271	Maintenance Office Oversight	334
		Energy Management	335
		Facilities Maintenance	337
		Maintenance & Environmental Engineering	339
		Office of Safety and Security Summary	341
		Safety and Security Oversight	342
		Safety and Health Program	343
		Security Program	345
		Office of Transportation	346

Table of Contents

Department of Financial Services	349	Financial Analysis, Modeling, Planning and Operations	417
Office of the Assistant Superintendent	353	Office of Customer Products & Services Summary	419
Technology Support Program	354	Customer Products & Services Office Oversight	420
Office of Budget Services Summary	355	Multimedia Services	422
Budget Services Office Oversight	356	Technology Support Services Center	424
Budget Program	357	Information Technology Solutions Team	426
Grants Development Program	359	Information Technology Functional Applications Support Team	428
Office of Finance Summary	360	Decision Support Solutions	430
Finance Office Oversight	361	Office of Knowledge Asset Management Summary	432
Accounting Program	362	Knowledge Asset Management Office Oversight	433
Accounts Payable Program	364	Student Systems Support	435
Functional Applications Support Team Program	365	Business Systems Support Program	436
Office of Food and Nutrition Services	366	Data Services	437
Office of Payroll Management	368	Document Management	438
Office of Supply Operations	370	Office of Technology Infrastructure Summary	439
Supply Operations Oversight	371	Technology Infrastructure Office Oversight	440
Inventory and Warehouse Management Program	372	Enterprise Computing	442
Procurement Services Program	373	Field Services	444
Department of Human Resources	375	Network and Systems Support	446
Office of the Assistant Superintendent	379	Instructional Services	449
Office of Benefit Services	380	Office of the Assistant Superintendent	454
Office of Customer Service Management	382	Office of Adult and Community Education	456
Office of Employee Performance and Development	383	Office of Early Childhood and Family Services	458
Office Oversight	384	Office of Elementary Instruction	460
Career Development	385	Finance and Administrative Services	462
Employee Performance	387	Office of English for Speakers of Other Languages	464
Employee Relations	388	Office of High School K-12 Curriculum Services	465
Orientation	389	Office of Instructional Technology Services	467
Teacher Collaboration Service	390	Office of Middle School Instruction	469
Office of Employment Services Summary	391	Office of Professional Technical Studies	471
Employment Services Office Oversight	392	Office of Staff Development and Training	473
Recruitment	393	Department of Special Services	475
Administrative Employment Program	394	Office of the Assistant Superintendent	480
Instructional Employment Program	395	Office of Alternative Programs	482
Support Employment Program	397	Office of Program Support Services Summary	484
Office of Equity and Compliance	398	Program Support Services Office Oversight	485
Office of Salary Services Summary	400	Data Management and Analysis	487
Salary Services Office Oversight	401	Financial Management	489
Salary Services Program	402	Medicaid Reimbursement Program	491
Functional Applications Support Team	403	Office of Special Education Programs and Services Summary	493
Administrative Services	405	Special Education Programs and Services Office Oversight	494
Department of Information Technology	407		
Office of the Assistant Superintendent	411		
Office of Technology Integration Summary	412		
IT Vision, Strategy, and Office Oversight	413		
Technology Planning and Assessment	415		

Table of Contents

Special Education Childhood and Elementary Program Support	496
Professional Development, Assessment, and Support Services	498
Secondary Programs	500
Office of Student Services Summary	502
Student Services Office Oversight	503
Guidance and Student Registration Services	505
Centrally Managed Programs	507
Building Leases	508
Centrally Managed Substitute Teacher Accounts ..	509
Debt Service Transfer	510
Employee Leave Payments	511
Equipment Leases and Maintenance Contracts	512
Insurance Fund Transfer	513
Local Travel	514
Other Divisionwide Support	515
Reimbursable Expenditures	516
Replacement Equipment Oversight Committee (REOC)	517
Salary Lapse	518
Salary Placeholder	519
Short Term Disability Insurance	520
Teacher Salary Liability	521
Technology Plan	522
Transfer to Health and Flexible Benefits Fund	524
Triennial Census	525
Utilities and Telephone Maintenance	526
Index	527