

Staffing Initiatives

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Staffing Initiatives

Federally Reduced Class Size Program

| | FY 2003 Approved | | FY 2004 Proposed | | Percentage of All Instructional Programs |
|---------------------------------|--------------------------------|--------------------|--------------------|--------------------|--|
| | School-Based | Nonschool-Based | School-Based | Nonschool-Based | |
| FT Salaries | \$2,155,764 | \$0 | \$2,185,083 | \$0 | <p>0.2%</p> |
| 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 | - | <p>100%</p> |
| Program Total | \$2,695,847 | \$2,732,511 | \$2,732,511 | \$2,732,511 | |
| Offsetting Revenue | \$2,154,619 | \$2,154,619 | \$2,154,619 | \$2,154,619 | |
| Net Cost | \$541,228 | \$577,892 | \$577,892 | \$577,892 | |
| Total Positions | 41.7 | 41.5 | 41.5 | 41.5 | |
| Number of Schools/Sites | | 32 | | 32 | |
| Number of Students Served | | 12,045 | | 11,583 | |
| Supporting Department Mandate | Instructional Services None | | | | |
| Program Contact Phone Number | Mary Ann Ryan 703-846-8616 | | | | |

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, Shreveewood, 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

Facilities Impact

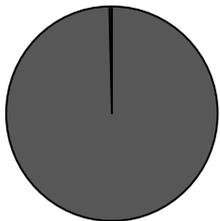
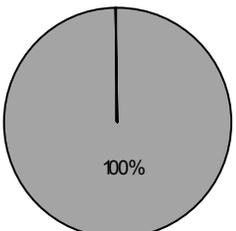
Additional classrooms may be needed.

Transportation Impact

None

Staffing Initiatives

Grade One Class Size Cap of 25 Program

| | FY 2003 Approved | | FY 2004 Proposed | | Percentage of All Instructional Programs |
|---------------------------|------------------------|--------------------|--------------------|-----------------|--|
| | School-Based | Nonschool-Based | School-Based | Nonschool-Based | |
| FT Salaries | \$2,672,577 | \$0 | \$2,485,814 | \$0 |  <p>0.3%</p> |
| PT Salaries and OT | 0 | 0 | 0 | 0 | |
| Employee Benefits | 669,560 | 0 | 622,770 | 0 | |
| Operating Expenses | 0 | 0 | 0 | 0 | |
| Total Cost | \$3,342,137 | \$0 | \$3,108,584 | \$0 | |
| Positions | 52.3 | - | 46.7 | - | |
| Program Total | \$3,342,137 | \$3,108,584 | | | |
| Offsetting Revenue | \$0 | \$0 | | | |
| Net Cost | \$3,342,137 | \$3,108,584 | | | |
| Total Positions | 52.3 | 46.7 | | | |
| Number of Schools/Sites | 79 | 79 | | |  <p>100%</p> |
| Number of Students Served | 8,074 | 7,764 | | | |
| Supporting Department | Instructional Services | | | | |
| Mandate | 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 | | Percentage of All Instructional Programs |
|---------------------------------|--------------------------------|------------------|------------------|-----------------|--|
| | School-Based | Nonschool-Based | School-Based | Nonschool-Based | |
| FT Salaries | \$361,980 | \$0 | \$401,095 | \$0 | <p>0.04%</p> |
| PT Salaries and OT | 0 | 0 | 0 | 0 | |
| Employee Benefits | 90,687 | 0 | 100,486 | 0 | |
| Operating Expenses | 0 | 0 | 0 | 0 | |
| Total Cost | \$452,667 | \$0 | \$501,581 | \$0 | |
| Positions | 7.1 | - | 8.1 | - | |
| Program Total | \$452,667 | \$501,581 | | | |
| Offsetting Revenue | \$0.0 | \$0 | | | |
| Net Cost | \$452,667 | \$501,581 | | | |
| Total Positions | 7.1 | 8.1 | | | |
| Number of Schools/Sites | 3 | | 3 | | <p>100%</p> |
| Number of Students Served | 2,356 | | 2,444 | | |
| Supporting Department Mandate | Instructional Services None | | | | |
| Program Contact Phone Number | Pat Fege 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 | | Percentage of All Instructional Programs |
|---------------------------------|--------------------------------|-----------------|--------------------|-----------------|--|
| | School-Based | Nonschool-Based | School-Based | Nonschool-Based | |
| FT Salaries | \$4,930,337 | \$0 | \$4,587,816 | \$0 | <p>0.5%</p> |
| 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 | - | <p>100%</p> |
| 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 Phone Number | Pat Fege 703-846-8681 | | | | |

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

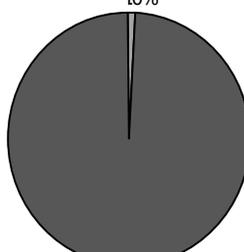
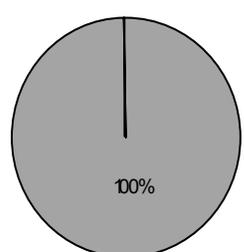
Additional grade one classrooms may be needed.

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 | |
| Positions | 206.4 | - | 205.3 | - | |
| Program Total | 12,148,963 | | \$12,271,842 | | |
| Offsetting Revenue | 0 | | \$0 | | |
| Net Cost | 12,148,963 | | \$12,271,842 | | |
| Total Positions | 206.4 | | 205.3 | | |
| 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 | | Percentage of All Instructional Programs | |
|---------------------------------|--------------------------------|-----------------|--------------------|-----------------|--|-------------|
| | School-Based | Nonschool-Based | School-Based | Nonschool-Based | | |
| FT Salaries | \$790,909 | \$0 | \$997,777 | \$0 | <p>0.1%</p> | |
| 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 | | | <p>100%</p> |
| 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 Phone Number | Mary Ann Ryan 703-846-8616 | | | | | |

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

Facilities Impact

Additional K-3 classrooms may be needed.

Transportation Impact

None