

School-Based Programs: Combined

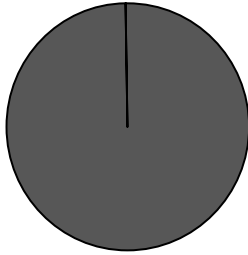
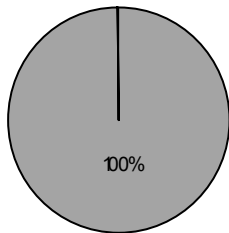
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Total School Approach Initiatives	172

School-Based Programs: Combined

Advancement via Individual Determination (AVID) Program

	FY 2003 Approved		FY 2004 Proposed		<p>Percentage of All Instructional Programs</p>  <p>0.02%</p>
	School-Based	Nonschool-Based	School-Based	Nonschool-Based	
FT Salaries	\$0	\$0	\$0	\$0	
PT Salaries and OT	\$154,781	\$0	\$144,739	\$0	
Employee Benefits	\$11,841	\$0	\$11,073	\$0	
Operating Expenses	\$84,425	\$0	\$90,812	\$0	
Total Cost	\$251,047	\$0	\$246,624	\$0	
Positions	-	-	-	-	
Program Total	\$251,047		\$246,624		
Offsetting Revenue	\$0		\$0		
Net Cost	\$251,047		\$246,624		
Total Positions	-		-		
Number of Schools/Sites	13		13		<p>Percentage of Costs that are School-Based</p>  <p>100%</p>
Number of Students Served	366		400		
Supporting Department Mandate	Instructional Services		None		
Program Contact	Tamara Ballou				
Phone Number	703-846-8648				

Description

Advancement via Individual Determination (AVID) is a program, which prepares those students most under-represented in post secondary education for four-year college eligibility. As participants in the AVID Program, middle school and high school students previously caught in the “underachieving middle” are given academic and motivational support to achieve in college preparatory classes and set their sites on attending college. The program includes a regularly scheduled elective through which students gain experience in writing to learn, collaborative learning, inquiry learning, study skills, and skills to facilitate the college application and acceptance process. The program brings together home, school, and community through active involvement of parents and the utilization of community resources for required tutoring and for regular career and college exploration activities.

School-Based Programs: Combined

Goals

- To increase, particularly among students most under-represented in post-secondary education, the number of students successfully completing the course requirements for four-year college eligibility
- To facilitate in students the development of attitudes and skills needed for the successful completion of a college preparatory course of studies and pursuit of a post-secondary education
- To integrate home, school, and community in supporting students in knowledge, attitude, and skill development consistent with success in a rigorous academic program leading to college acceptance and success

Accountability Reporting Cycle

First QPAS Review fall 2003

Explanation of Costs

The FY 2004 budget is \$0.2 million; it includes part-time hourly and substitute teacher funding of \$144,739 which represents approximately 6.4 full-time equivalent positions for teacher training. The state eliminated all funding for this program in FY 2003.

Facilities Impact

None

Transportation Impact

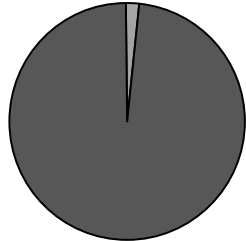
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School-Based Programs: Combined

Art and Music Program

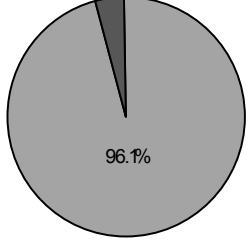
	FY 2003 Approved		FY 2004 Proposed	
	School-Based	Nonschool-Based	School-Based	Nonschool-Based
FT Salaries	\$14,381,970	\$441,655	\$15,712,814	\$429,487
PT Salaries and OT	335,000	179,375	337,601	171,232
Employee Benefits	3,628,737	124,370	3,962,352	120,699
Operating Expenses	969,424	132,508	1,079,017	128,508
Total Cost	\$19,315,131	\$877,908	\$21,091,784	\$849,926
Positions	287.2	5.5	302.2	5.5
Program Total	\$20,193,039		\$21,941,710	
Offsetting Revenue	\$460,300		\$460,300	
Net Cost	\$19,732,739		\$21,481,410	
Total Positions	292.7		307.7	
Number of Schools/Sites			202	206
Number of Students Served			137,160	145,390
Supporting Department Mandate		Instructional Services See Below		
Program Contact		Roger Tomhave		
Phone Number		703-208-7715		

Percentage of All Instructional Programs



A pie chart with a very thin slice representing 18% of the total. The slice is light gray, and the rest of the chart is dark gray.

Percentage of Costs that are School-Based



A pie chart with a very thin slice representing 3.9% of the total. The slice is dark gray, and the rest of the chart is light gray.

Description

This program provides teachers for the visual arts for students in kindergarten through grade six, for students in grades five and six enrolled in band and for students in grades four through twelve enrolled in orchestra. This program provides staffing for art, band and orchestra itinerant teachers who provide standards-based instruction in accordance with School Board and system-wide priorities.

The Fine Arts staff oversees instructional programs for Dance, Music, Theatre Arts, and Visual Arts in kindergarten through twelfth grade in accordance with School Board and systemwide priorities. Staff facilitates instruction in the following areas: art for all students in kindergarten through grade six, art electives for grades seven through twelve, general music for all students in kindergarten through grade six, orchestra electives in grades four through twelve, band and chorus electives in grades five through twelve, theatre electives in grades seven through twelve, and dance electives for grades nine through twelve. Fine Arts staff is responsible for interviewing all fine arts candidates and for selecting and staffing art, band, and orchestra itinerant teachers. This program provides scheduling support for all itinerant positions. Fine Arts personnel oversee the development and revision of curriculum to align with state and national standards for the arts and provide staff development and training to ensure the delivery of the programs of studies. They also design and deliver the following training: new teacher, AP/IB, technology, FCPS academy and university

School-Based Programs: Combined

course offerings. In addition, they conduct middle school and high school department chairperson meetings. Staff members are assigned to serve on teacher intervention teams. This staff also identifies and evaluates materials and equipment related to each program and provides information and training in their use.

Goals

- To ensure that the Fairfax County Public Schools (FCPS) Program of Studies reflects 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*
- To enable students to apply their knowledge and understanding of content and skill development in the arts
- To enable students to use cognitive skills and analytical thinking to develop the ability to evaluate performances and articulate preferences and choices.
- To increase enrollment in Fine Arts electives.
- To insure equitable distribution of Fine Arts staffing and instruction across all schools served
- To provide weekly art instruction for Kindergarten through grade six students for a minimum of one hour of uninterrupted instructional time delivered by a certified art specialist

Accountability Reporting Cycle

First review fall 2002. Considered as part of the Fine Arts program for QPAS

State and Federal Mandates

The Virginia Standards of Accreditation mandate an art and music program in the schools.

Explanation of Costs

The FY 2004 budget includes \$21.9 million and 307.7 positions; and of this amount, 302.2 are teaching positions. Part-time hourly and substitute teacher funding is \$508,833 which represents approximately 22.4 full-time equivalent positions. Approximately one quarter of this amount provides bus drivers for school-based fine arts field trips, one quarter provides substitutes and stipends for teachers to accompany students to school-based All-State, All-District, and All-County Music rehearsals and performances, one quarter pays for summer teacher curriculum writing teams for all Fine Arts Programs of Studies, and one quarter pays for all K-12 fine arts teachers to attend inservice and training sessions required for their positions. Admission fees to concerts and other fine arts events total \$0.2 million. Musical instrument rental fees and services account for \$0.7 million in budget funding provided for this program. Musical instruments will be purchased for \$0.2 million.

Facilities Impact

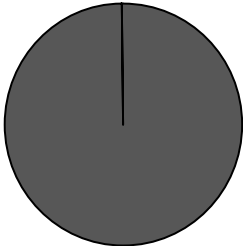
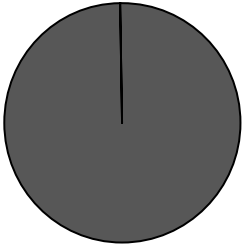
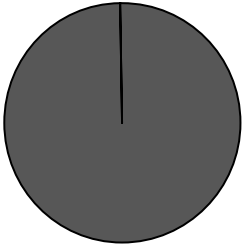
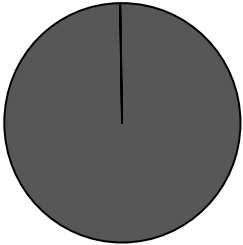
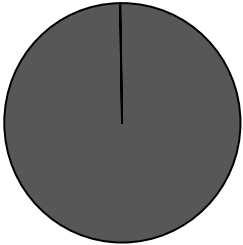
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Transportation Impact

None

School-Based Programs: Combined

Character Education Program

	FY 2003 Approved		FY 2004 Proposed		Percentage of All Instructional Programs
	School-Based	Nonschool-Based	School-Based	Nonschool-Based	
FT Salaries	\$0	\$69,992	\$0	\$72,045	 <p>0.0%</p>
PT Salaries and OT	0	26,800	0	27,336	
Employee Benefits	0	19,585	0	20,141	
Operating Expenses	0	5,944	0	5,944	
Total Cost	\$0	\$122,320	\$0	\$125,465	
					 <p>0.0%</p>
Positions	-	1.0	-	1.0	
Program Total		\$122,320		\$125,465	
Offsetting Revenue		\$0		\$0	
Net Cost		\$122,320		\$125,465	
Grants and other funding		\$77,778		\$77,778	 <p>0.0%</p>
Total Positions		1.0		1.0	
Number of Schools/Sites		All		All	 <p>0.0%</p>
Number of Students Served		All		All	
Supporting Department Mandate					
Special Services					 <p>0.0%</p>
See Below					
Director		Teresa Zutter			
Phone Number		703-352-5251			

Description

Fairfax County Public Schools (FCPS) has been committed to the development and support of comprehensive Character Education programs in all of its schools for over 15 years. Many of these initiatives grew out of local, school-based efforts and involved the development of ethics classes, leadership classes, and whole-school, fully integrated character development programs. These character development efforts occurred at the elementary, middle, and high school levels. In 1998, the Fairfax County School Board established an administrative position to coordinate character education development efforts in all schools. The School Board has adopted resolutions in support of character education and character development in its schools for the past six years. In compliance with the Code of Virginia, the School Board has given its support to the establishment of character education programs that instill in students civic virtues and personal character traits that will improve the learning environment, promote student achievement, reduce disciplinary problems, and develop civic-minded students of high character.

FCPS embraces a wide variety of character education programs. Within the schools are programs that are modeled on the national Character Counts! model, the Community of Caring model, and the Eleven Principles of Character Education developed by the Character Education Partnership.

School-Based Programs: Combined

Goals

- To instill in students an awareness of civic virtues and personal character traits that will improve the learning environment, promote student achievement, reduce disciplinary problems, and develop civic-minded students of high character
- To provide ongoing consultative services to the Character Counts! Committee of the Fairfax County Board of Supervisors, including documentation of mandated character education efforts in FCPS
- To facilitate implementation of the Partnerships in Character Education Pilot Project funded through a grant under the Fund of the Improvement of Education

Accountability Reporting Cycle

The Character Education Program is included as part of special education programs evaluation for Quality Programs Assurance System (QPAS). The first review of this program is scheduled to be completed by December 2003.

State and Federal Mandates

The Code of Virginia requires implementation of school-based character education programs.

Explanation of Costs

Funding for the program includes \$92,186 for salary and benefits for 1.0 position. Part-time hourly funding for teachers and substitutes for teachers and instructional staff is \$27,336 which represents approximately 1.2 full-time equivalent positions for school staff to develop unique programs that will improve the learning environment for all students. The remaining funding is for supplies and consultants. This program is also supported by the Character Education grant.

Facilities Impact

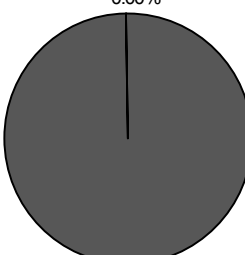
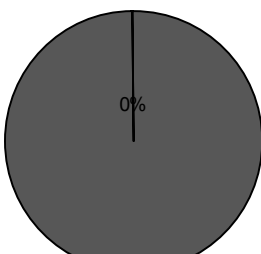
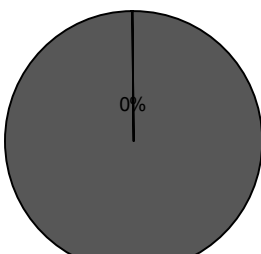
None

Transportation Impact

None

School-Based Programs: Combined

Early Identification Program

	FY 2003 Approved		FY 2004 Proposed		Percentage of All Instructional Programs
	School-Based	Nonschool-Based	School-Based	Nonschool-Based	
FT Salaries	\$0	\$0	\$0	\$0	
PT Salaries and OT	0	16,805	0	16,805	
Employee Benefits	0	1,286	0	1,286	
Operating Expenses	0	37,850	0	37,850	
Total Cost	\$0	\$55,941	\$0	\$55,941	
Positions	-	-	-	-	
Program Total		\$55,941		\$55,941	
Offsetting Revenue		\$0		\$0	Percentage of Costs that are School-Based
Net Cost		\$55,941		\$55,941	
Total Positions		-		-	
Number of Schools/Sites	10 HS/6 MS		10 HS/6 MS		
Number of Students Served	150		150		
Supporting Department Mandate	Educational Accountability None				
Program Contact	Michelle Freeman				
Phone Number	703-204-4045				

Description

The Early Identification Program is a partnership between George Mason University and four local school districts - Arlington, Fairfax, Falls Church City, and Prince William. It is a multiyear college preparatory program for middle and high school students from populations traditionally underrepresented in post-secondary education. The essential elements of the program include: (1) college orientation, (2) academic counseling and monitoring, (3) academic support, (4) personal development training, (5) student mentoring, and (6) parent involvement. This program supports students at the following schools:

High Schools

Annandale Mount Vernon
Centreville Robinson
Chantilly Stuart
Fairfax Westfield
Falls Church Woodson

Middle Schools

Glasgow
Holmes
Jackson
Lanier
Poe
Whitman

School-Based Programs: Combined

Goals

- Increase college enrollment of students from traditionally underrepresented populations
- Improve academic excellence
- Heighten academic aspirations

Accountability Reporting Cycle

First QPAS review fall 2003

Explanation of Costs

Fairfax County Public Schools' cost for this program is \$55,941. These costs include a student fee of \$225 and the remainder of the funds are for the summer program costs. FCPS transportation costs include numerous college site visits.

Facilities Impact

None

Transportation Impact

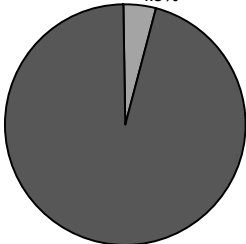
Students are transported from base schools to GMU for special events, tutoring, and the summer academy. George Mason University shares the cost of transportation with FCPS.

School-Based Programs: Combined

English for Speakers of Other Languages (ESOL) Program

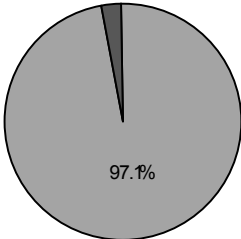
	FY 2003 Approved		FY 2004 Proposed	
	School-Based	Nonschool-Based	School-Based	Nonschool-Based
FT Salaries	\$36,771,433	\$922,521	\$41,711,642	\$1,037,912
PT Salaries and OT	276,273	180,504	254,306	182,360
Employee Benefits	9,233,469	244,927	10,469,457	273,978
Operating Expenses	126,345	74,000	125,160	68,950
Total Cost	\$46,407,519	\$1,421,952	\$52,560,565	\$1,563,200
Positions	687.1	13.0	765.7	13.0
Program Total	\$47,829,471		\$54,123,765	
Offsetting Revenue	\$3,197,625		\$3,449,547	
Net Cost	\$44,631,846		\$50,674,218	
Total Positions	700.1		778.7	
Number of Schools/Sites			163	178
Number of Students Served			20,489	22,868
Supporting Department Mandate		Instructional Services See Below		
Program Contact Phone Number		Francisco Millet 703-846-8632		

Percentage of All Instructional Programs



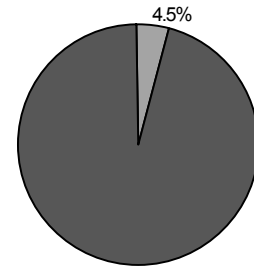
Category	Percentage
School-Based	97.1%
Nonschool-Based	4.5%

Percentage of Costs that are School-Based

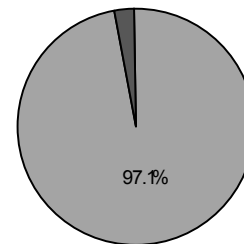


Category	Percentage
School-Based	97.1%
Nonschool-Based	4.5%

Percentage of All Instructional Programs



Percentage of Costs that are School-Based



Description

The English for Speakers of Other Languages (ESOL) program provides services to approximately 20,000 students in schools and centers throughout FCPS, a population which grows 12-15% annually. ESOL students learn English through specialized instruction which is aligned with the FCPS Language Arts Program of Studies. Students' progress in English proficiency is regularly assessed, and results are analyzed, maintained and evaluated in accordance with state and federal legislation.

Depending on their age, background and previous education, students spend an average of three years in the ESOL program, progressing through beginning, intermediate and advanced levels. ESOL instruction commonly takes place with students grouped by proficiency level, but they may also receive instruction from ESOL and general education/content teachers jointly instructing a whole class. ESOL curricula commonly incorporate English instruction with math, science, and social studies to prepare the students to transition into their other coursework. Four transitional high schools are for older students who have not completed a high school diploma and need to learn English literacy skills.

School-Based Programs: Combined

Goals

- To provide opportunities for all FCPS students to learn to communicate and advance academically in more than one language
- To support ESOL students with instruction in English to enhance their academic and cognitive achievements
- To assist ESOL students to become productive members of a new culture and community

Accountability Reporting Cycle

First QPAS review fall 2003.

State and Federal Mandates

State and federal mandates and laws, particularly No Child Left Behind (Title III) require that Limited English Proficient (LEP) students receive instruction to improve their English skills and have access to all instructional programs in the regular school setting.

Explanation of Costs

The FY 2004 budget for ESOL is \$54.1 million and 778.7 positions. Funding for this program includes 364.3 elementary ESOL teacher positions and 401.4 teacher positions distributed to middle, high school, alternative schools, and special education itinerants. The increase in salaries and benefits is due to the net addition of 78.6 teacher positions required to accommodate membership growth. This includes a reduction of 9.5 teacher positions due to an ESOL class size increase. This staffing change is one of the FY 2004 systemwide budget reduction items. The nonschool-based section includes the central ESOL specialists and office staff. Part-time hourly and substitute teacher funding is \$436,666 which represents approximately 19.2 full-time equivalent positions for clerical support, curriculum development, and for professional review of student folders to certify compliance with federal mandates.

Facilities Impact

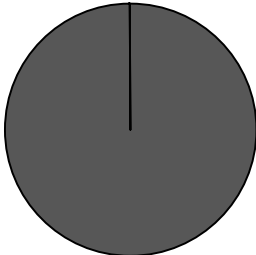
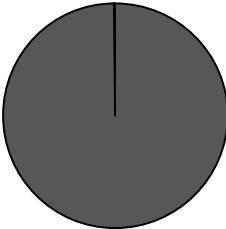
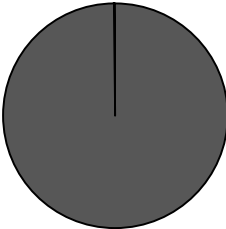
Additional classroom space is required for ESOL instructions.

Transportation Impact

Elementary ESOL students attending ESOL center schools require transportation.

School-Based Programs: Combined

Family Life Education Program

	FY 2003 Approved		FY 2004 Proposed		Percentage of All Instructional Programs
	School-Based	Nonschool-Based	School-Based	Nonschool-Based	
FT Salaries	\$0	\$95,292	\$0	\$85,062	
PT Salaries and OT	0	11,761	0	12,710	
Employee Benefits	0	24,773	0	22,283	
Operating Expenses	0	44,800	0	38,000	
Total Cost	\$0	\$176,626	\$0	\$158,055	
Positions	-	1.0	-	1.0	
Program Total	\$176,626		\$158,055		
Offsetting Revenue	\$0		\$0		Percentage of Costs that are School-Based
Net Cost	\$176,626		\$158,055		
Total Positions	1.0		1.0		
Number of Schools/Sites		All	All		
Number of Students Served		All	All		
Supporting Department Mandate		Instructional Services None			
Program Contact		Tamara Ballou			
Phone Number		703-846-8648			

Description

The Family Life Education program (FLE) is a K-12 program designed to provide students with age-appropriate knowledge, attitudes, and skills to make healthy, responsible, respectful, and life-enhancing decisions related to human growth and development, human sexuality, relationships, alcohol and other drugs, and mental health. Program content and organization is consistent with the State mandate and the values of the Fairfax community. Instruction is seen as a partnership between parents and the school in supporting the attitudes essential to the development of strong families, positive relationships, and a healthy community.

Goals

- To provide age-appropriate instruction to students in grades K-12 in the areas of human growth and development, human sexuality, relationships, substance abuse prevention, and mental health
- To provide appropriate training for all new FLE teachers who provide instruction in human growth and development and human sexuality (grades 5-12)
- To provide instructional support to all K-12 FLE teachers
- To provide an instructional program of high quality and consistent with community needs and values, as evidenced by an opt-out rate of less than 5 percent

School-Based Programs: Combined

Accountability Reporting Cycle

First review fall 2002

State and Federal Mandates

The FLE program complies with regulations developed by the state School Board for the development and operation of a K-12 FLE program.

Explanation of Costs

The FY 2004 budget includes \$0.2 million and 1.0 position. The cost of this position is \$10,230 less than last year due to turnover. Fees for duplication rights require \$20,000 in budget funding and were reduced by \$5,700 as a result of departmental reductions.

Facilities Impact

None

Transportation Impact

None

School-Based Programs: Combined

Focus 2004 Program

	FY 2003 Approved		FY 2004 Proposed		Percentage of All Instructional Programs
	School-Based	Nonschool-Based	School-Based	Nonschool-Based	
FT Salaries	\$1,305,792	\$0	\$1,336,717	\$0	0.2%
PT Salaries and OT	236,517	0	241,247	0	
Employee Benefits	345,233	0	353,343	0	100%
Operating Expenses	331,512	0	351,512	0	
			-		Percentage of Costs that are School-Based
Total Cost	\$2,219,054	\$0	\$2,282,819	\$0	
					100%
Positions	29.0	-	29.0	-	
					100%
Program Total	\$2,219,054		\$2,282,819		
Offsetting Revenue	\$0		\$0		
Net Cost	\$2,219,054		\$2,282,819		
Total Positions	29.0		29.0		
Number of Schools/Sites	5		5		
Number of Students Served	7,450		7,611		
Supporting Department Mandate	Instructional Services None				
Program Contact	Marty Abbott				
Phone Number	703-208-7701				

Description

Focus 2004 provides additional funding for Whitman Middle, Edison High, Falls Church High, Mount Vernon High, and Stuart High Schools to increase time for student learning. Strategic academic support is provided for special populations including all students who failed two or more Standards of Learning (SOL) end-of-course tests. Teachers, counselors, parents, and students will develop collaborative plans to provide additional academic support for identified students so that they can pass the SOL end-of-course tests.

Goals

- To improve student achievement by extending the school day, and/or by adding days to the school calendar
- To help students show success in making the transition into the high school setting through personalized instruction and focuses on study skills, time managements, reading, test-taking skills, and effective use of technology
- To create an environment that encourages students, parents, and school staff to collaborate on plans to provide academic support for identified students
- To provide staff development for teachers in instructional methodology and strategies to support

School-Based Programs: Combined

students with academic needs

- To provide additional instructional resources
- To motivate excellent teachers for at-risk students to remain at Focus 2004 schools

Accountability Reporting Cycle

Reviewed December 2002

Explanation of Costs

FY 2004 funding is \$2.3 million and provides 29.0 positions for Focus 2004. Part-time hourly funding of \$241,247 represents approximately 10.6 full-time equivalent positions to compensate teachers working with students beyond contract time. Funding also provides for supplemental materials and staff development training that will enable teachers to develop strategies to support at-risk students. Increases in the FY 2004 budget are due primarily to compensation adjustments.

Facilities Impact

None

Transportation Impact

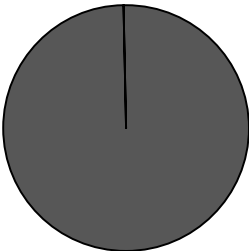
None

School-Based Programs: Combined

Foreign Language Immersion Program

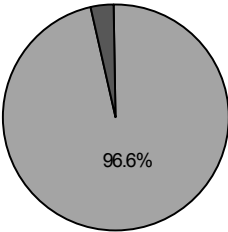
	FY 2003 Approved		FY 2004 Proposed	
	School-Based	Nonschool-Based	School-Based	Nonschool-Based
FT Salaries	\$1,117,025	\$39,651	\$1,139,364	\$40,696
PT Salaries and OT	0	0	0	0
Employee Benefits	279,848	9,334	285,445	10,196
Operating Expenses	20,652	0	21,102	0
Total Cost	\$1,417,524	\$48,985	\$1,445,911	\$50,892
Positions	28.7	0.5	28.7	0.5
Program Total		\$1,466,509	\$1,496,802	
Offsetting Revenue		\$0	\$0	
Net Cost		\$1,466,509	\$1,496,802	
Total Positions		29.2	29.2	
Number of Schools/Sites		26	26	
Number of Students Served		4,086	4,151	
Supporting Department Mandate		Instructional Services None		
Program Contact		Karen Singer		
Phone Number		703-208-7722		

Percentage of All Instructional Programs



A pie chart representing the distribution of instructional programs. A very thin slice at the top is labeled '0.1%', indicating the percentage of school-based programs. The rest of the chart is a dark gray, representing non-school-based programs.

Percentage of Costs that are School-Based



A pie chart representing the distribution of costs. A large slice is labeled '96.6%', indicating the percentage of school-based costs. A very thin slice at the top is the remaining 3.4% for non-school-based costs.

Description

Thirteen elementary and 13 middle schools offer partial-immersion foreign language programs in French, German, Japanese, or Spanish. At the elementary level, the foreign language is acquired through teaching math, science, and health in the target language. The program was expanded at the middle school level to include a transitional course for seventh grade students and high school credit courses for eighth grade students to allow them to continue to develop their language proficiency.

Elementary Schools

Bailey's
Fort Hunt
Floris
Fox Mill
Great Falls
Herndon
Kent Gardens
Lake Anne
Laurel Ridge
London Towne
Ravensworth
Rose Hill
Orange Hunt

Middle Schools

Carson
Cooper
Glasgow
Herndon
Hughes
Irving
Lake Braddock
Longfellow
Poe
Robinson
Sandburg
Stone
Twain

School-Based Programs: Combined

Goals

- To instruct students in the partial-immersion program, grades 1-6, in a new language while learning math, science, and health. Students learn to understand the perspectives, practices and products of the culture(s) in which the language is spoken.
- To instruct students in grades 7 and 8 so they continue to develop their language proficiency in order to enter the high school foreign language program in grade 9

Accountability Reporting Cycle

Reviewed December 2002. Considered as part of the Foreign Language program for QPAS.

Explanation of Cost

The Foreign Language Immersion program costs of \$1.5 million provides funding for instructional supplies, professional development, 28.7 school-based positions, and a 0.5 nonschool-based position. Increases in the FY 2004 budget are primarily due to compensation adjustments.

Facilities Impact

In the elementary program, the school is required to provide a minimum of one classroom at each grade level.

Transportation Impact

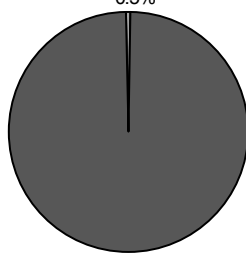
None

School-Based Programs: Combined

Gifted and Talented (GT) Program

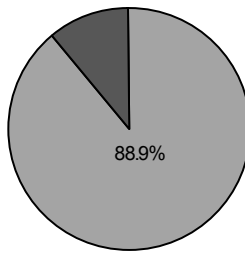
	FY 2003 Approved		FY 2004 Proposed	
	School-Based	Nonschool-Based	School-Based	Nonschool-Based
FT Salaries	\$3,804,490	\$222,858	\$3,972,230	\$279,540
PT Salaries and OT	0	238,477	0	275,650
Employee Benefits	953,138	74,076	995,162	91,120
Operating Expenses	594,872	56,607	652,669	58,950
Total Cost	\$5,352,500	\$592,018	\$5,620,061	\$705,260
Positions	58.0	3.0	61.0	5.0
Program Total		\$5,944,518	\$6,325,321	
Offsetting Revenue		\$0	\$0	
Net Cost		\$5,944,518	\$6,325,321	
Total Positions		61.0	66.0	
Number of Schools/Sites		132	136	
Number of Students Served		15,724	15,976	
Supporting Department Mandate		Instructional Services See Below		
Program Contact Phone Number		Carol Horn 703-846-8767		

Percentage of All Instructional Programs



0.5%

Percentage of Costs that are School-Based



88.9%

Description

Elementary GT Center Program:

The Gifted and Talented Center Program for students in grades 3 through 6 offers identified students a highly challenging instructional program that follows the FCPS Program of Studies. Differentiation in the depth, breadth, and pace of instruction is designed to meet the needs of advanced learners in the core subject areas.

Elementary GT School-Based Program:

The Gifted and Talented School-Based Program provides a continuum of services to students who exhibit characteristics of emerging giftedness in grades K-3, and for identified students in grades 4-6 in areas of academic strength. Students receive differentiated instruction to meet their educational needs through enrichment, acceleration, and extension of the Fairfax County Public Schools Program of Studies (POS).

Middle School GT Center Program:

The Gifted and Talented Center Program for students in grades 7 and 8 offers a full-time GT center designed for high ability learners whose academic needs cannot be met in the general education classroom. The GT center curriculum extends and enriches the Program of Studies and emphasizes critical and creative

School-Based Programs: Combined

thinking and problem solving skills.

Middle School GT School-Based Program:

The Middle School GT school-based program offers differentiated instruction designed to challenge learners with advanced abilities. All middle schools offer a Gifted and Talented School-Based program for identified students. This includes flexible grouping in specific academic disciplines, supervised independent research, or other options as determined by the local school. Honors courses offer students who demonstrate previous high achievement in specific areas of strength the opportunity to experience the Extended Program of Studies at greater levels of depth and complexity.

Goals

- To provide opportunities for all students to demonstrate academic strengths through more rigorous and challenging instruction
- To provide a learning environment that fosters critical and creative thinking, problem-solving, and decision-making skills
- To provide ongoing opportunities for reflection and self-assessment that develops an understanding of the characteristics, demands, and responsibilities of advanced intellectual development

Accountability Reporting Cycle

First QPAS review fall 2003

State and Federal Mandates

Section 2 of Article VIII of the *Virginia Plan for the Gifted Commonwealth of Virginia* requires the Board of Education to prescribe "... Standards of Quality for the several school divisions...." Standard 1 of such Standards of Quality, as enacted by the General Assembly, requires each school division to "... conduct a program acceptable to the Board of Education for the early identification of gifted and talented students." It is further stated "... each school division shall offer appropriately differentiated instructional opportunities in accordance with guidelines of the Board of Education for identified gifted and talented students."

Explanation of Costs

The FY 2004 budget is \$6.3 million and 66.0 positions. There is a net increase of 3.0 school-based positions. This includes an increase of 4.0 teacher positions to accommodate membership growth. This is partially offset by the reclassification of a 1.0 teacher position to a nonschool-based position. Nonschool-based positions increased an additional position because part-time hourly funds were converted to a permanent position. Part-time hourly for teacher participation in screening and selection of GT students and attendance at orientation and substitute funding is \$275,650 which represents approximately 12.1 full-time equivalent positions. Supplies and materials are distributed to the school and centers on a per pupil basis. In addition, funding in the amount of \$.5 million for furniture and equipment for new GT centers in FY 2004 is included in the budget in a central account.

School-Based Programs: Combined

Facilities Impact

Centers: GT centers are located in elementary schools and middle schools. As center enrollment increases, the number of schools needed to house a center program may also increase.

School-Based: The GT Resource Specialist has a designated room/space in which to organize, store, and share resources, collaborate with teachers, and meet with groups of students.

Transportation Impact

Centers: GT students are transported to GT centers. The cost of transportation for this program is \$1.4 and is included in the FY 2004 transportation program.

School-Based: None

School-Based Programs: Combined

Homebound Services Program

	FY 2003 Approved		FY 2004 Proposed	
	School-Based	Nonschool-Based	School-Based	Nonschool-Based
FT Salaries	\$183,221	\$0	\$299,192	\$0
PT Salaries and OT	767,679	0	783,033	0
Employee Benefits	104,630	0	134,858	0
Operating Expenses	117,000	0	117,000	0
Total Cost	\$1,172,530	\$0	\$1,334,084	\$0
Positions	4.0	-	7.0	-
Program Total	\$1,172,530		\$1,334,084	
Offsetting Revenue	\$187,829		\$189,423	
Net Cost	\$984,701		\$1,144,661	
Total Positions	4.0		7.0	
Number of Schools/Sites	All		All	
Number of Students Served	670		702	
Supporting Department Mandate	Special Services See Below			
Program Contact	Elaine Fields			
Phone Number	703-329-2560			

Percentage of All Instructional Programs

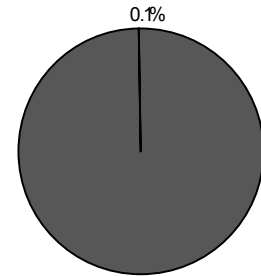
A pie chart representing the percentage of all instructional programs that are school-based. The chart is almost entirely dark gray, with a single, very thin light gray slice at the top. A label '0.1%' is placed near the top of the chart.

Category	Percentage
School-Based	0.1%
Nonschool-Based	99.9%

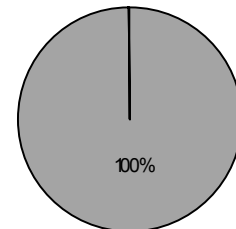
Percentage of Costs that are School-Based

A pie chart representing the percentage of total costs that are school-based. The entire chart is light gray, with a single vertical line from the center to the top edge. A label '100%' is placed in the center of the chart.

Category	Percentage
School-Based	100%
Nonschool-Based	0%



Percentage of Costs that are School-Based



Description

The Homebound Services Program provides an instructional program for students who, on the basis of medical recommendations, are unable to attend school regularly. Homebound instruction is provided to students with short-term absences, such as accident victims, recovering surgical patients, and new mothers. Additionally, homebound instruction includes students with long-term needs such as the severely health-disabled students and students with severe life-threatening conditions. These students may require instruction for protracted periods of time. Students may also need intermittent homebound instruction when a recurring illness or medical treatment interrupts school attendance.

Goals

- Provide instruction for all eligible students to enable them to master learning objectives designed by their classroom/subject teachers
- Create a more flexible service delivery model
- Provide centralized training to homebound teachers
- Investigate alternative delivery systems for students with chronic illnesses in cooperation with school system and community resource personnel

School-Based Programs: Combined

Accountability Reporting Cycle

Homebound services are included as part of special education programs evaluation for Quality Programs Assurance System (QPAS). The first review of this program is scheduled to be completed by December 2002.

State and Federal Mandates

The Virginia Board of Education requires that homebound instruction be made available to students who are confined for periods that would prevent normal educational progress. In addition, the Individuals with Disabilities Education Act (IDEA) mandates that a student with a disability, for whom homebound instruction is deemed an interim alternative program, must be provided educational services beginning on the 11th day of the student's absence. This requirement applies for students with disabilities who are receiving homebound due to medical needs as well as for those who have been administratively placed on homebound pending a special education placement.

Explanation of Costs

Funding for this program includes \$0.4 million for salaries and benefits for 7.0 positions. Part-time hourly funding is \$783,033 which represents approximately 34.5 full-time equivalent positions. Part-time salaries are paid to teachers providing instruction to children with disabilities that are either hospitalized or homebound. As part of the department reorganization, 3.0 full-time office assistant positions were transferred to this program to assist in coordinating homebound assignments. Offsetting revenue for this program is derived from a state grant.

Facilities Impact

None

Transportation Impact

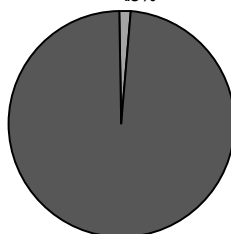
None

School-Based Programs: Combined

Library Media Program

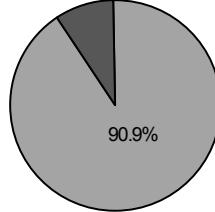
	FY 2003 Approved		FY 2004 Proposed	
	School-Based	Nonschool-Based	School-Based	Nonschool-Based
FT Salaries	\$13,598,092	\$962,939	\$14,230,179	\$1,035,125
PT Salaries and OT	6,854	296,908	11,342	324,363
Employee Benefits	3,407,250	263,958	3,565,949	284,143
Operating Expenses	3,283,394	459,092	3,539,925	486,103
Total Cost	\$20,295,590	\$1,982,897	\$21,347,395	\$2,129,734
Positions	238.5	20.0	240.5	20.0
Program Total	\$22,278,487		\$23,477,129	
Offsetting Revenue	\$0		\$0	
Net Cost	\$22,278,487		\$23,477,129	
Total Positions	258.5		260.5	
Number of Schools/Sites served		183	183	
Supporting Departments		Information Technology Instructional Services Special Services		
Mandate		See Below		
Program Contact		Andrea Powell, IT		
Phone Number		703-329-7740		

Percentage of All Instructional Programs



18%

Percentage of Costs that are School-Based



90.9%

Description

This program supports predominantly school-based librarians and library materials ordered for schools. The Library Media Program provides curriculum and instructional support to teachers in all schools in the division through school librarians, technology, and materials. Through instruction in the use of library resources to support learning in all areas of the Program of Studies, SOL and the Virginia Standards of Learning and guidance in the use of a wide range of print and non-print materials, the school librarian collaborates with teachers to produce students who become independent, life-long learners. Materials and services provided by the Library Media Program are constantly evaluated and tailored to meet the needs of both students and faculty. FCPS uses nonschool-based and temporary clerical staff from Information Technology to process and catalog library books prior to being sent to schools. Staff place the orders for schools, enter the books into circulation, put card pockets, dust jackets, etc. on books and ship books to the receiving schools.

School-Based Programs: Combined

Goals

- Expand web-based, online catalog to all client bases, including the teacher and parent communities
- To update one-tenth of each library collection annually
- To maintain ten books per student in each of our school libraries

Accountability Reporting Cycle

First review fall 2003

State and Federal Mandates

The Library Materials Program is guided by state accreditation standards. These standards recommend that one-tenth of the library collection be replaced annually. The standards also direct that library collections include ten books per student.

Explanation of Costs

Funding for this program includes \$19.1 million in salaries and benefits for 260.5 positions and part time hourly funding in the amount of \$324,363 which represents approximately 14.3 full time equivalent positions. The hourly funding is primarily used for clerical support to maintain the library collection. The remaining funding (\$3.9 million) is primarily for updating, replacing, and maintaining library collections.

Library media costs associated with special education and alternative high schools are included in the appropriate program budget templates in the School-Based Programs section.

Facilities Impact

Each school has space devoted to the library.

Transportation Impact

None

School-Based Programs: Combined

Middle and High School Program Enhancements

	FY 2003 Approved		FY 2004 Proposed		Percentage of All Instructional Programs
	School-Based	Nonschool-Based	School-Based	Nonschool-Based	
FT Salaries	\$16,315	\$0	\$17,307	\$0	0.0%
PT Salaries and OT	102,054	0	103,995	0	
Employee Benefits	11,895	0	12,292	0	100%
Operating Expenses	37,446	0	37,446	0	
Total Cost	\$167,709	\$0	\$171,039	\$0	
Positions	1.0	-	1.0	-	
Program Total	\$167,709		\$171,039		
Offsetting Revenue	\$0		\$0		
Net Cost	\$167,709		\$171,039		
Total Positions	1.0		1.0		
Number of Schools/Sites	3		3		
Number of Students Served	3,401		3,316		
Supporting Department	Instructional Services				
Mandate	None				
Hughes/South Lakes	Veronica Abrams		703-715-3612		
	Mark Penn		703-715-4513		
Stuart	Marilyn Bart		703-824-3900		

Description

Hughes Middle School Model Campus/South Lakes High School Model Campus:

South Lakes HS: Principal - Rely Rodriguez, 703-715-4502

Hughes MS: Principal – Deborah Jackson, 703-715-3600

The FY 2004 budget provides \$70,294 for Hughes Middle School for the Model Campus initiative and \$70,446 for the South Lakes High School Model Campus. Included in this budget is \$103,995 in part-time hourly funds divided between the programs, which represents approximately 4.6 full-time equivalent positions. The Model Campus initiative provides these schools the unique opportunity to work together in implementing a seamless curriculum for students in grades 7 through 12. The FY 2004 budget provides funding: 1) for testing materials to assess students' reading and comprehension levels; 2) for Hughes to provide a Saturday Academy; 3) for South Lakes to provide summer enrichment opportunities for rising ninth grade students that will help them meet the expectations for high school; and 4) support for at-risk students through mentoring and additional academic instruction. The program provides hourly parent liaison funding to maintain a critical link between parents and school staff. Funding will also provide staff with training opportunities in assessment and instruction as well as team building.

School-Based Programs: Combined

Goals

- To expand academic and enrichment opportunities for all students
- To move towards a more rigorous and coordinated curriculum, stringent instructional assessment, and a thorough staff development program
- To allow collaboration between the two schools' staff

Stuart High School Comprehensive Reading Program:

Principal – Mel Riddle, 703-824-3909

The FY 2004 budget provides \$30,299 and includes 1.0 instructional assistant position for the Stuart High School comprehensive reading program for ninth and tenth grade students. The program provides for supplemental materials to support the reading software program and summer staff development training that will enable teachers to implement an individualized curriculum and track the growth of each student.

Goals

- To ensure that students identified as remedial will reach grade level in reading
- To provide reading enrichment opportunities for students identified as advanced
- To allow for additional opportunities for students to prepare for the Verbal SAT

Accountability Reporting Cycle

First review fall 2003

Facilities Impact

None

Transportation Impact

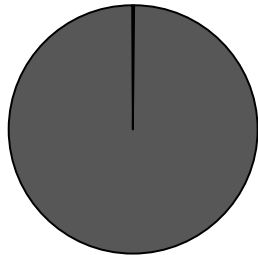
Included in Hughes Model Campus funding is \$5,000 to cover the cost of transporting students to the Reston Community Center to provide educational and recreational activities for students.

School-Based Programs: Combined

Modified School Calendar Program

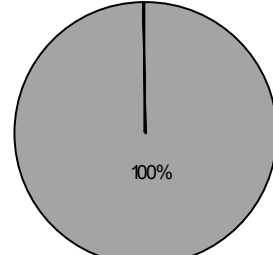
	FY 2003 Approved		FY 2004 Proposed	
	School-Based	Nonschool-Based	School-Based	Nonschool-Based
FT Salaries	\$365,434	\$0	\$390,577	\$0
PT Salaries and OT	1,496,282	0	1,526,208	0
Employee Benefits	206,018	0	214,606	0
Operating Expenses	41,841	0	41,841	0
Total Cost	\$2,109,575	\$0	\$2,173,232	\$0
Positions	7.0		7.0	-
Program Total	\$2,109,575		\$2,173,232	
Offsetting Revenue	\$124,608		\$142,593	
Net Cost	\$1,984,967		\$2,030,639	
Total Positions	7.0		7.0	
Number of Schools/Sites		8		10
Number of Students Served		8,711		8,644
Supporting Department Mandate	Instructional Services None			
Program Contact	Marty Abbott			
Phone Number	703-208-7701			

Percentage of All Instructional Programs



0.2%

Percentage of Costs that are School-Based



100%

Description

Modified Calendar Programs – Elementary Schools

The elementary Modified School Calendar program begins in late July to ensure a continuous learning model. Student breaks are distributed equally over the school year and optional intersession classes are offered during these breaks. The intersession classes offer enrichment and remediation during the nine-week quarters. Students are expected to remain on grade-level or to accelerate due to the extra learning time. George Mason University, Northern Virginia Community College, and local businesses support the intersession courses. An emphasis on performing arts, application of technology, museum in-progress, architecture, and video production help shape the relationship between the nine-week units and the two-week intersession. The program at Franconia Elementary includes the students attending Franconia Center.

School-Based Programs: Combined

Elementary schools participating in this program are:

Annandale Terrace Elementary School
Dogwood Elementary School
Franconia Elementary School
Glen Forest Elementary School

Graham Road Elementary School
Parklawn Elementary School
Timber Lane Elementary School

Modified Calendar Program - Secondary Schools

In FY 2002 Glasgow Middle, Falls Church High, and Stuart High Schools implemented a modified trimester calendar. The schools begin and end the school year two weeks earlier than the traditional school calendar. Starting and ending dates for teachers' contracts will shift accordingly. The modified calendar provides additional time for instruction prior to standardized tests such as the Standards of Learning, Advanced Placement, and International Baccalaureate. An 8-week summer trimester provides time for students to take additional courses or extend the learning time necessary to successfully pass courses or SOL tests. Students preparing for IB or AP diplomas have more flexibility in their schedules and can enroll in more elective courses. This school-based summer trimester enables students to complete up to two credits. Classes meeting for 3.5 hours for 40 days satisfy the 140-hour requirement for course credit.

Goal

- To increase the academic achievement of students by providing more instructional time

Accountability Reporting Cycle

Currently undergoing program evaluation by the Department of Educational Accountability, Office of Program Evaluation. Includes all schools (elementary, middle, high) using modified school calendar.

Explanation of Costs

The increase in the FY 2004 budget is due primarily to compensation adjustments. Funding of \$1.9 million includes 7.0 teaching positions and hourly and part-time funding of \$1,526,208, which represents approximately 67.0 full-time equivalent positions. Hourly funding provides for an instructional assistant and office staff, teacher staffing, and supplies at each site to support the intersessions. The offsetting revenue includes fees collected at the seven elementary schools for intersession classes. Modified Calendar programs at Annandale Terrace Elementary, Dogwood Elementary, Glen Forest Elementary, Graham Road Elementary, and Parklawn Elementary are funded through Project Excel funds. Franconia Elementary Modified Calendar program is funded through Focus funds.

The secondary school summer trimester is funded through The Grants and Self-Supporting Programs Fund where the expenditures and revenue from fees are reflected. There is no other budget impact at the secondary schools.

Facilities Impact

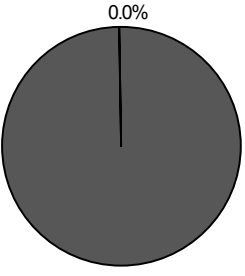
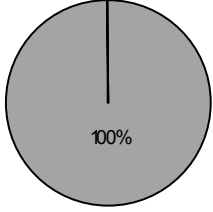
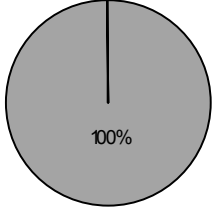
None

Transportation Impact

Transportation schedules need to be modified to accommodate the early school year starting dates for the modified school calendar sites.

School-Based Programs: Combined

Planetarium Program

	FY 2003 Approved		FY 2004 Proposed		Percentage of All Instructional Programs
	School-Based	Nonschool-Based	School-Based	Nonschool-Based	
FT Salaries	\$301,597	\$0	\$310,804	\$0	
PT Salaries and OT	40,000	0	40,000	0	
Employee Benefits	78,619	0	80,926	0	
Operating Expenses	11,952	0	11,952	0	
Total Cost	\$432,168	\$0	\$443,682	\$0	
Positions	4.5	-	4.5	-	
Program Total	\$432,168		\$443,682		Percentage of Costs that are School-Based
Offsetting Revenue	\$0		\$0		
Net Cost	\$432,168		\$443,682		
Total Positions	4.5		4.5		
Number of Schools/Sites	9		9		
Number of Students Served	38,546		12,750		
Supporting Department Mandate	Instructional Services None				
Program Contact Phone Number	Jack Greene 703-846-8626				

Description

The Fairfax County Public Schools Science Program of Studies includes astronomy units in the fifth grade. Planetarium field trips are an integral part of the curriculum and support the Science SOL. The planetarium lessons concentrate on concepts related to the position and motion of celestial objects. These are concepts that are particularly difficult to teach in a traditional classroom environment. The planetarium programs are participatory programs and incorporate a variety of hands-on activities. The astronomy units also include lessons that classroom teachers and planetarium teachers can present in the classroom both before and after the planetarium field trips. Planetarium locations are: Edison High School, Falls Church High School, Hayfield Secondary School, Herndon High School, Thomas Jefferson High School for Science and Technology, Oakton High School, Sandburg Middle School, West Springfield High School, and Woodson High School. In FY 2003 students in grades 4, 5, and 6 participate in the planetarium program. In FY 2004 only 5th grade students will participate.

School-Based Programs: Combined

Goals

- To increase students' awareness of the night sky and their appreciation for the natural world
- To promote students' understanding of the motion of celestial objects using the planetarium to show an accelerated model of daily, monthly, and annual motions
- To teach students techniques of observing and identifying celestial objects
- To inspire students' curiosity and interest in astronomy, and motivate their study of mathematics and science
- To provide a unique multi-media environment for a variety of curriculum areas
- To provide a resource to keep teachers and students abreast of current activities and findings in space exploration

Accountability Reporting Cycle

First QPAS review fall 2004

Explanation of Costs

The FY 2004 budget includes \$0.4 million and 4.5 positions. Funding related to the expense of transporting students by bus to and from their base school is included in the operating budget of Instructional Services. One-half teacher position and modest operating expenses are provided in the school budget for each planetarium.

Facilities Impact

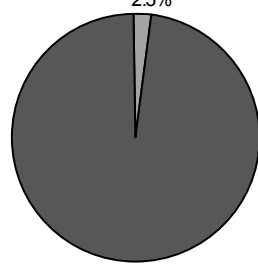
Eight high schools and one middle school have planetariums in their building.

Transportation Impact

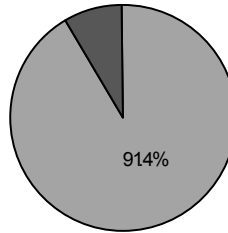
Buses are used to transport students to the planetarium sites.

School-Based Programs: Combined

Professional Technical Studies Program

	FY 2003 Approved		FY 2004 Proposed		<p>Percentage of All Instructional Programs</p> 
	School-Based	Nonschool-Based	School-Based	Nonschool-Based	
FT Salaries	\$18,846,511	\$710,685	\$19,268,249	\$748,585	
PT Salaries and OT	45,627	105,778	26,630	234,621	
Employee Benefits	4,725,100	186,140	4,829,305	205,491	
Operating Expenses	1,747,894	1,102,451	1,681,394	1,248,782	
Total Cost	\$25,365,132	\$2,105,054	\$25,805,578	\$2,437,479	
Positions	333.9	11.5	333.9	11.5	
Program Total		\$27,470,186	\$28,243,057		
Offsetting Revenue		\$1,051,426	\$1,388,203		
Net Cost		\$26,418,760	\$26,854,854		
Total Positions		345.4	345.4		
Number of Schools/Sites		57	58		
Number of Students Served		67,840	68,000		
Supporting Department Mandate		Instructional Services See Below			
Program Contact		Diane Pruner			
Phone Number		703-280-7796			

Percentage of Costs that are School-Based



Description

Professional Technical Studies (PTS) provides instructional programs where students acquire knowledge and learn relevant technical applications of current and emerging careers while preparing for post-secondary studies and employment opportunities following high school graduation. Funding provides for a variety of professional technical studies courses in all middle and high schools. The professional technical studies curricula are focused around six program-specific areas: business and information technology, family and consumer sciences, health and medical sciences, industrial technology, marketing, and trade and industrial.

Goals

- To provide elective course offerings which will reflect the dynamic career opportunities available and will connect academic knowledge with technical applications
- To prepare students for either part- or full-time employment following high school graduation and/or to continue with post-secondary studies

School-Based Programs: Combined

Accountability Reporting Cycle

First QPAS review fall FY 2002

State and Federal Mandates

Code of VA mandates the offering of Professional Technical Studies' courses in secondary education.

Explanation of Costs

The FY 2004 budget includes \$28.2 million and 345.4 positions. Part-time hourly and substitute teacher funding is \$257,851 which represents approximately 11.4 full-time equivalent positions to perform special projects and summer curriculum development. The cost of this program in Instructional Services accounts only is partially offset by \$1.3 million from the Perkins grant and is used to purchase instructional materials and equipment for the schools. Funds in the amount of \$0.3 million from the Perkins grant are found in Special Services and Adult and Community Education programs. There is an increase of \$0.3 million in the nonschool-based accounts due to salary and employee benefit increments and the Perkins grant increased over \$125,000 in hourly payments and funding for equipment.

Facilities Impact

Additional classrooms are required to accommodate students enrolled in PTS courses.

Transportation Impact

Approximately 300 students enrolled in single site courses are transported from their base school to the site.

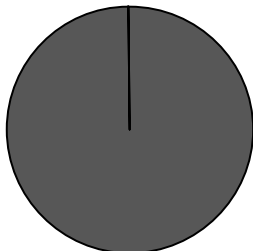
School-Based Programs: Combined

School Year Remediation Program

	FY 2003 Approved		FY 2004 Proposed	
	School-Based	Nonschool-Based	School-Based	Nonschool-Based
FT Salaries	\$0	\$0	\$0	\$0
PT Salaries and OT	185,797	0	340,896	0
Employee Benefits	14,215	0	26,079	0
Operating Expenses	48,216	31,772	25,200	50,209
Transporation	0	180,633	0	164,272
Total Cost	\$248,228	\$212,405	\$392,175	\$214,481
Positions	-	-	-	-
Program Total	\$460,633		\$606,656	
Offsetting Revenue	\$0		\$0	
Net Cost	\$460,633		\$606,656	
Total Positions	-		-	
Number of Schools/Sites	29		29	
Number of Students Served	1,680		1,680	
Supporting Department	Instructional Services			
Mandate	See Below			
Program Contact	Bryn Pavak			
Phone Number	703-227-2205			

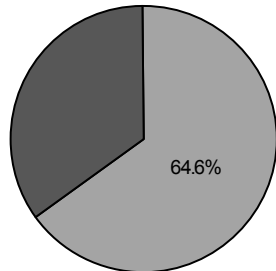
Percentage of All Instructional Programs

0.1%



Percentage of Costs that are School-Based

64.6%



Description

The after-school remediation elementary program is designed to provide direct instruction in reading comprehension, practice time for skills in reading informational text in science and social studies, and mathematics problem solving. It is offered to students, including those with disabilities, who did not pass all four Standards of Learning (SOL) tests or who are at risk of failing SOL tests. An Excel school and those schools that have been proposed for the Project Excel program may offer the program to students who did not pass two or three SOL tests on a space-available basis.

Goals

- To improve student achievement as measured by their attaining performance benchmarks and/or passing SOL tests
- To provide support to students enrolled in remediation recovery programs so they can retake and pass SOL tests

Accountability Reporting Cycle

First review fall 2002

School-Based Programs: Combined

State and Federal Mandates

Virginia Board of Education requires school divisions to provide remediation for students who do not pass the SOL assessments in grades 3, 5, and 8. Code of Virginia section 22.1-199.2 (State Funded Remedial Programs); 8VAC 20-630:10-60 detail specific information.

Explanation of Costs

The total cost is \$0.6 million in FY 2004. All program costs are included in a separate fund for summer school. Part-time hourly teacher and substitute teacher funding is \$340,896 which represents approximately 15.0 full-time equivalent positions to perform teacher services, instructional assistant services, and some clerical duties to support the student remediation program conducted at schools beyond the regular school day. The budget includes administrative costs in the amount of \$50,209 to reimburse ACE for registration support services, including 3.0 positions. The positions primarily provide support to process student registrations, assist curriculum specialists, process instructional applications, process procurement orders, assemble instructional materials kits for teachers, process all accounting documentation, and respond to the schools' administrative and instructional needs. Transportation costs are \$164,272. The total cost is funded by a transfer from the operating fund budget.

Facilities Impact

None

Transportation Impact

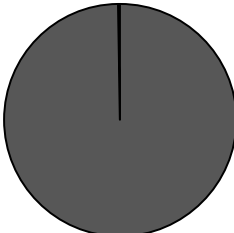
Transportation is provided for students participating in these remediation programs.

School-Based Programs: Combined

Student Accountability Program

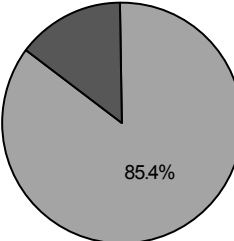
	FY 2003 Approved		FY 2004 Proposed	
	School-Based	Nonschool-Based	School-Based	Nonschool-Based
FT Salaries	\$1,352,439	\$0	\$1,426,088	\$0
PT Salaries and OT	0	161,150	0	161,150
Employee Benefits	338,826	12,328	357,277	12,328
Operating Expenses	0	131,130	0	131,130
Total Cost	\$1,691,265	\$304,608	\$1,783,365	\$304,608
Positions	33.0	-	33.0	-
Program Total	\$1,995,873		\$2,087,973	
Offsetting Revenue	\$0		\$0	
Net Cost	\$1,995,873		\$2,087,973	
Total Positions	33.0		33.0	
Number of Schools/Sites	132		136	
Number of Students Served	84,577		84,577	
Supporting Department Mandate	Instructional Services None			
Program Contact	Linda Whitfield			
Phone Number	703-846-8602			
	Marty Abbott			
	703-208-7703			

Percentage of All Instructional Programs



0.2%

Percentage of Costs that are School-Based



85.4%

Description

The Student Accountability Plan is a component of the FCPS comprehensive accountability model and is designed to support the educational success of each student. The plan requires elementary and middle school students to meet specific academic Promotion Benchmarks at the end of each grade from kindergarten through eighth grade. The plan is being phased in over several years. For 2003-2004, the Student Accountability Plan and Promotion Benchmarks apply to all students in sixth grade through eighth grade. Students who pass or make progress on the benchmark assessments are promoted or conditionally promoted. Students who are conditionally promoted are required to attend summer school. Students in grades six through nine who have not met the promotion benchmarks after participation in a summer school program receive focused remediation. A student's performance in ninth grade English will indicate appropriate placement in the 10th grade remediation course.

School-Based Programs: Combined

Goal

- For students to achieve the foundational skills and knowledge to be successful in later grade levels at the elementary level and in subsequent sequential courses at the middle and high school levels.

Accountability Reporting Cycle

First QPAS review fall 2003

Explanation of Costs

The FY 2004 budget includes \$2.1 million and 33.0 teacher positions that are assigned to selected middle and high schools. Funding is placed in three accounts – the elementary, middle, and high school team offices – and is used to pay hourly teachers, as well as to purchase instructional supplies and textbooks. Part-time hourly funding is \$161,150 which represents approximately 7.1 full-time equivalent positions for development of instructional materials for focus remediation. The budget was not increased for market scale adjustments due to departmental budget cuts. Additional funds in the amount of \$40,465 are available in the instructional staff development program.

Facilities Impact

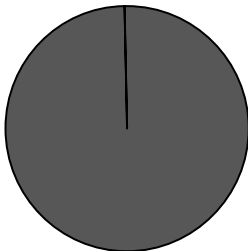
None

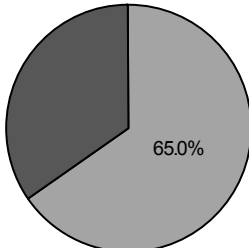
Transportation Impact

None

School-Based Programs: Combined

Summer Remediation Program

	FY 2003 Approved		FY 2004 Proposed		Percentage of All Instructional Programs
	School-Based	Nonschool-Based	School-Based	Nonschool-Based	
FT Salaries	\$0	\$0	\$0	\$0	 0.0%
PT Salaries and OT	364,773	0	125,701	0	
Employee Benefits	27,905	0	9,616	0	
Operating Expenses	64,371	58,401	14,811	19,216	
Transportation	0	67,737	0	61,602	
Total Cost	\$457,049	\$126,138	\$150,128	\$80,818	
Positions	-	-	-	-	
Program Total		\$583,187	\$230,947		
Offsetting Revenue		\$9,770	\$67,738		
Net Cost		\$573,417	\$163,209		
Total Positions		-	-		
Number of Schools/Sites		15	4		
Number of Students Served		561	540		
Supporting Departments		Instructional Services			
Mandate		See Below			
Program Contact		Bryn Pavek			
Phone Number		703-227-2205			

Percentage of Costs that are School-Based	
 65.0%	

Description

The high school three week program has a four-hour student day and is designed to increase student readiness for the four core subjects in 9th grade: English, World History/Geography, Algebra, and Biology. It is offered to rising 9th grade students, including those with disabilities, who did not pass all four SOL tests in 8th grade and were promoted. A school may offer it to rising 9th graders who did not pass two or three content-area Standards of Learning (SOL) tests in the 8th grade on a space-available basis.

Early Start programs were established in the fall of 1999 for students who need extra assistance to pass SOL exams and to begin the school year with reinforced study habits and an awareness of school expectations. The Early Start programs are two weeks in length. The middle school program has a three-hour student day and is designed to provide students with instruction in mathematics and reading. It is offered to students who did not achieve a passing score on all four SOL tests given in 5th grade and were promoted to either 6th or 7th grade.

School-Based Programs: Combined

Goals

- To improve student readiness in core subjects at middle school and high school
- To provide additional time for learning in preparation for a new school year
- To support promoted students with skill reinforcement

Accountability Reporting Cycle

First review fall 2002

State and Federal Mandates

Virginia Board of Education requires school divisions to provide remediation for students who do not pass the SOL assessments in grades 3, 5, and 8. Code of Virginia section 22.1-199.2 (State Funded Remedial Programs); 8 VAC 20-630 10 through 60 detail specific information.

Explanation of Costs

The total cost is \$0.2 million in FY 2004. Part-time hourly teacher funding is \$125,701 which represents approximately 5.5 full-time equivalent positions to perform teacher services for the summer SOL test remediation program. Funds for early start are eliminated in FY 2004 as part of the divisionwide budget reductions. The budget includes administrative costs in the amount of \$19,216 transferred to ACE for registration support services, including 1.0 position. This position primarily provides support to process student registrations, assist curriculum specialists, process instructional applications, process procurement orders, assemble instructional materials kits for teachers, process all accounting documentation, and respond to the schools' administrative and instructional needs. Transportation costs are \$61,602. All program costs are budgeted in a separate subfund for summer school. Revenue from summer school tuition partially offsets the cost of this program in the amount of \$67,738. The net cost of \$163,209 is funded by a transfer from the operating fund budget.

Facilities Impact

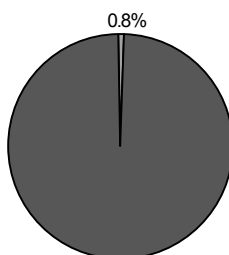
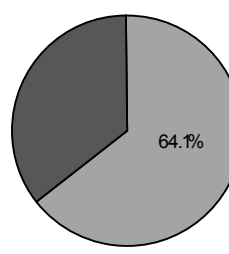
The Summer SOL Test Remediation Program is offered at four high schools and does not require additional space.

Transportation Impact

Transportation is provided for students participating in summer remediation programs. Transportation costs are included in the total cost for the program.

School-Based Programs: Combined

Summer School Remediation and Enrichment Program

	FY 2003 Approved		FY 2004 Proposed		Percentage of All Instructional Programs
	School-Based	Nonschool-Based	School-Based	Nonschool-Based	
FT Salaries	\$0	\$742,916	\$0	\$750,105	
PT Salaries and OT	6,809,817	492,562	7,040,354	581,942	
Employee Benefits	520,951	245,224	526,314	251,819	
Operating Expenses	752,590	1,442,824	756,079	1,467,114	
Transportation	0	1,761,170	0	1,601,648	
Total Cost	\$8,083,358	\$4,684,695	\$8,322,747	\$4,652,628	
Positions	-	12.0	-	12.0	Percentage of Costs that are School-Based
Program Total	\$12,768,053		\$12,975,375		
Offsetting Revenue	\$2,978,432		\$3,238,105		
Net Cost	\$9,789,621		\$9,737,270		
Total Positions	12.0		12.0		
Number of Schools/Sites	52		44		
Number of Students Served	16,049		18,519		
Supporting Departments	Instructional Services				
	Transportation				
Mandate	See Below				
Program Contact	Bryn Pavak				
Phone Number	703-227-2205				

Description

Summer school includes many program opportunities for students in addition to Standards of Learning (SOL) remediation. However, students who did not pass all four SOL tests in grades 3, 4, 5, and 8 are provided the opportunity to attend selected summer school programs at no charge. Principals may recommend students in grades K-8 for SOL remediation and/or preparation programs on a space-available basis if their achievement during the school year indicates they are at risk of failing all of the SOL tests. These opportunities are available to all students, including those with disabilities and English for speakers of other languages (ESOL). There are system-wide programs at area sites as well as selected school-based summer SOL programs. Special reading courses are offered to students in grades K-8. At the lower grade levels, the reading courses focus on developing students' competencies in phonemic awareness, phonics, and comprehension. At all levels, there is an emphasis on providing direct instruction in content area reading strategies. A special literacy program to improve reading and comprehension skills, and an elementary math class for students with disabilities, have been developed. The ESOL summer program helps students learn basic English skills as well as content area knowledge. Special education programs and services are available to enhance the academic skills of students with disabilities.

School-Based Programs: Combined

Goals

- To provide opportunities for students at all grade levels who enroll in specialized enrichment courses in the arts and academics
- To provide students with opportunities to enroll in acceleration course for credit
- To provide students who fail to achieve or are at risk for failure on SOL tests a remediation tuition free course
- To provide students who failed or unsatisfactorily completed a course during the regular school year with an opportunity to repeat the course

Accountability Reporting Cycle

First review fall 2002

State and Federal Mandates

Virginia Board of Education requires school divisions to provide remediation for students who do not pass the SOL assessments in grades 3, 5, and 8: Code of Virginia section 22.1-199.2 (State Funded Remedial Programs); Code of Virginia section 22.1-253.13:1 (Remedial Summer School); 8 VAC 20-630 10 through 60 details specific information.

Explanation of Costs

The total cost is \$13.0 million and 12.0 full-time positions in FY 2004. All program costs are included in a separate fund for summer school. Part-time hourly teacher and substitute teacher funding is \$7.6 million which represents approximately 335.8 full-time equivalent positions to perform teacher services, instructional assistant services, school-based administrator services, and other support duties for summer school. This funding provides for school-based administration and teachers during the summer program. The budget includes administrative costs in the amount of \$1.3 million to reimburse ACE for support services provided by 9.0 positions. The positions primarily provide support to process student registrations, assist curriculum specialists, process instructional applications, process procurement orders, assemble instructional materials kits for teachers, process all accounting documentation, and respond to the schools' administrative and instructional needs. Transportation costs of \$1.6 million are included in the program costs. Revenue from summer school tuition in the amount of \$2.7 million as well as state aid of \$478,002 partially offsets the cost of this program. In addition, a budgeted beginning balance of \$113,873 is included in the offsetting revenue for FY 2004. The net cost of \$9.7 million is funded by a transfer from the operating fund budget.

Facilities Impact

Summer school is conducted at numerous school sites and does not require additional space.

Transportation Impact

Transportation is provided within the assigned attendance area for all Fairfax County students attending summer school.

School-Based Programs: Combined

Time-Out Rooms Program

	FY 2003 Approved		FY 2004 Proposed		Percentage of All Instructional Programs
	School-Based	Nonschool-Based	School-Based	Nonschool-Based	
FT Salaries	\$442,035	\$0	\$453,814	\$0	0.05%
PT Salaries and OT	0	0	0	0	
Employee Benefits	110,743	0	113,694	0	100%
Operating Expenses	0	0	0	0	
Total Cost	\$552,778	\$0	\$567,508	\$0	
Positions	20.0	-	20.0	-	
Program Total	\$552,778		\$567,508		
Offsetting Revenue	\$0		\$0		
Net Cost	\$552,778		\$567,508		
Total Positions	20.0		20.0		
Number of Schools/Sites	20		20		
Number of Students Served	3,048		3,097		
Supporting Department	Special Services				
Mandate	None				
Director	Teresa M. Zutter				
Phone Number	703-352-5251				

Description

The Time-Out Room Program was created in response to a general concern for more orderly school and classroom environments. The primary purpose of time-out rooms is to provide teachers with the ability to remove disruptive students from their classroom to protect the instructional time of other students. A secondary and longer-term purpose for the program is to modify the behavior of students who have a history of disruptive behavior or otherwise have shown disrespect toward teachers, students, or others. This program serves as a resource for teachers to use before a student is referred for disciplinary action.

Students in elementary schools are removed for up to one hour. Students in middle and high schools are removed for the remainder of the class period. The time-out room program provides each school with a trained instructional assistant to supervise the students who have been removed from the classroom. The schools that offer the time-out program at the elementary level are: Cameron, Fort Belvoir, Groveton, Gunston, Hollin Meadows, Hunters Woods, Lane, Mt Vernon Woods, Parklawn, Riverside, and Woodley Hills. The schools at the middle school level include Holmes, Poe, Sandburg, and Twain. The schools at the high school level include Hayfield, Lee, Marshall, South Lakes, and West Potomac.

School-Based Programs: Combined

Goals

- To improve the ability of time-out room staff to achieve program goals and facilitate the use of behavior management strategies beyond the time-out room. Inservice opportunities will be provided for all time-out room instructional assistants on behavior management
- To collect data on school use of the time-out rooms to assist in program monitoring and improvement

Accountability Reporting Cycle

The two-year Quality Programs Assurance System evaluation of the Time-Out Rooms Program was completed in March of 2000 for school years 1998-1999. First evaluation report May FY 2001. The first follow up QPAS review of this program is scheduled to be completed by December 2002.

Explanation of Costs

The FY 2004 budget provides \$0.6 million, including 20.0 instructional assistant positions to support the program.

Facilities Impact

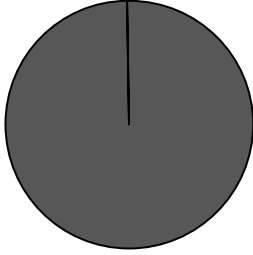
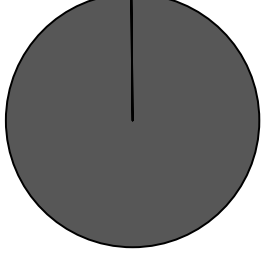
One room per school is required to implement the Time-Out Room Program.

Transportation Impact

None

School-Based Programs: Combined

Tolerance Education Program

	FY 2003 Approved		FY 2004 Proposed		Percentage of All Instructional Programs
	School-Based	Nonschool-Based	School-Based	Nonschool-Based	
FT Salaries	\$0	\$0	\$0	\$0	
PT Salaries and OT	0	0	0	0	
Employee Benefits	0	0	0	0	
Operating Expenses	0	0	0	0	
Total Cost	\$0	\$0	\$0	\$0	
Positions	-	-	-	-	
Program Total	\$0		\$0		
Offsetting Revenue	\$0		\$0		Percentage of Costs that are School-Based
Net Cost	\$0		\$0		
Total Positions	-		-		
Number of Schools/Sites	2		2		
Number of Students Served	1,625		1,625		
Supporting Department Mandate	Instructional Services None				
Program Contact	Bernie Glaze				
Phone Number	703-208-7706				

Description

The Tolerance Education Initiative offers a developmental, sequential, curriculum-based tolerance education program. The program uses Shoah Foundation materials piloted at Thoreau Middle School and Madison High School in English and social studies classes. This curriculum is integrated into existing Fairfax County Public Schools (FCPS) Programs of Study and uses age-appropriate social studies topics and literature. The number of student participating in FY 2004 will be approximately the same number as in FY 2003.

Goal

- To continue with the implementation of the program in the 2003-2004 school year at Madison High School and Thoreau Middle School

Accountability Reporting Cycle

Evaluation report fall 2002

School-Based Programs: Combined

Explanation of Costs

No budget funding is required for the program in FY 2004.

Facilities Impact

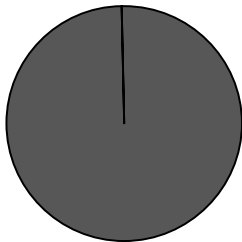
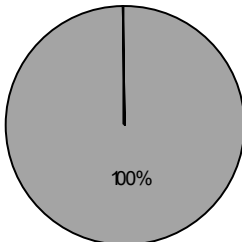
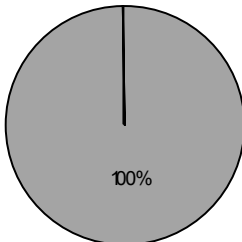
None

Transportation Impact

None

School-Based Programs: Combined

Total School Approach Initiatives

	FY 2003 Approved		FY 2004 Proposed		Percentage of All Instructional Programs
	School-Based	Nonschool-Based	School-Based	Nonschool-Based	
FT Salaries	\$0	\$0	\$0	\$0	 <p>0.02%</p>
PT Salaries and OT	0	0	0	0	
Employee Benefits	0	0	0	0	
Operating Expenses	224,034	0	237,617	0	
Total Cost	\$224,034	\$0	\$237,617	\$0	 <p>100%</p>
Positions	-	-	-	-	
Program Total	\$224,034		\$237,617		Percentage of Costs that are School-Based
Offsetting Revenue	\$0		\$0		
Net Cost	\$224,034		\$237,617		
Total Positions	-		-		
Number of Schools/Sites	111		111		 <p>100%</p>
Number of Students Served	106,752		108,508		
Supporting Department Mandate	Clusters None				
Program Contact	Carma Norman				
Phone Number	703-246-8198				

Description

Funding is provided to support programs that contribute significantly to changes at the local school level, enhance the delivery of instruction, make the curriculum more reflective of the school system's multicultural population, and focus on planning for students and outcomes. Total School Approach (TSA) requires the total involvement of all staff members and the community.

Goals

- Improve student achievement
- Support the divisionwide targets, particularly those which address closing the achievement gap
- Enhance learning opportunities for students functioning below grade level
- Provide additional academic support and time on task for students achieving below expectations
- Provide learning opportunities to enhance and identify giftedness in economically disadvantaged students
- Provide support and assistance to schools in achieving the goals of their school plans

School-Based Programs: Combined

Accountability Reporting Cycle

Internal reviews by the program managers and cluster directors are conducted annually.

Explanation of Costs

These funds are allocated on a per-pupil basis and are budgeted in each cluster offices based on FY 2004 projected membership. The FY 2004 budget provides funding of \$0.2 million to support initiatives in the schools. The cluster directors award funds to schools following a program review and approval.

Facilities Impact

None

Transportation Impact

None

