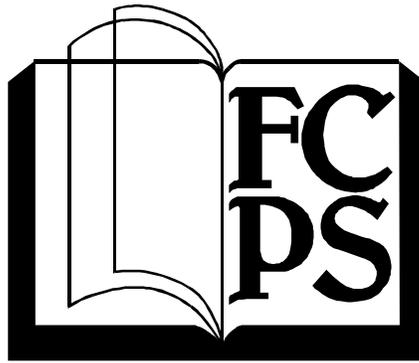


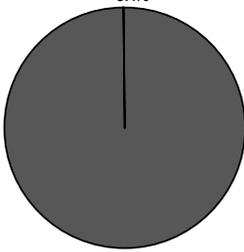
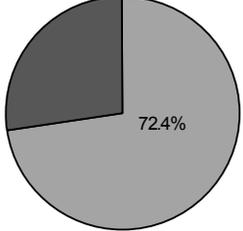
School-Based Programs: Other

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School-Based Programs: Other

Adult Education Program

	FY 2003 Approved		FY 2004 Proposed		Percentage of All Instructional Programs
	School-Based	Nonschool-Based	School-Based	Nonschool-Based	
FT Salaries	\$1,912,275	\$2,527,729	\$1,975,653	\$2,716,887	
PT Salaries and OT	2,600,690	340,405	2,774,088	371,271	
Work Performed	-112,333	-3,919,169	-54,000	-4,239,214	
Employee Benefits	691,919	659,881	703,938	663,192	
Operating Expense	1,402,401	2,733,652	1,091,747	2,961,288	
Total Cost	\$6,494,952	\$2,342,498	\$6,491,426	\$2,473,424	
Positions	34.8	56.2	36.9	56.2	
Program Total		\$8,837,450		\$8,964,850	
Offsetting Revenue		\$7,737,319		\$7,864,719	
Net Cost		\$1,100,131		\$1,100,131	
Total Positions		91.0		93.1	
Number of Schools/Sites		229		229	
Number of Students Served		53,000		54,100	
Supporting Department Mandate	Instructional Services See Below				
Program Contact Phone Number	Bryn Pavek 703-227-2205				

Description

This office provides lifelong literacy and educational opportunities for all residents and students of Fairfax County. The office is responsible for adult programs and services in the areas of high school completion, apprenticeship-related instruction, English for Speakers of Other Languages (ESOL), career planning and retraining, driver improvement, and life enrichment.

Adult students are offered courses in basic literacy, high school completion, vocational, and life skills education to support individuals for their roles as parents, employees, and citizens. Career development and employment transition is an emphasis. ESOL is offered to adults throughout Fairfax County. Technical assistance is provided to community groups seeking to establish programs.

The office is also responsible for K-12 support programs, including Scholastic Assessment Test (SAT) preparation, summer school, remediation, extended-day registration, and after-school enrichment and activities.

School-Based Programs: Other

Goals

- To increase registration opportunities for adults residing or working in Fairfax County for higher education, career development, English literacy, and lifelong learning
- To implement after-school, summer school, and Internet course programs for students with reading difficulties

Accountability Reporting Cycle

First review fall 2004

State and Federal Mandates

Apprenticeship programs are mandated pursuant to sections 23-218(D) and 40.1-118 of the Code of Virginia.

Federal Workforce Investment Act (Public Laws 105-220, August 7, 1998), Title II, Adult Education and Literacy Act permits partnerships among federal, state, and localities to provide adult education and literacy on a voluntary basis, including English literacy, family literacy, and to obtain knowledge and skills necessary for employment and self-sufficiency.

Explanation of Costs

The budget includes \$9.0 million and 93.1 positions. Two new positions for school building use specialists are included. Part-time hourly funding is \$3.1 million which represents approximately 138.6 full-time equivalent positions to primarily perform hourly instruction to conduct adult education classes. There is work performed for others in the amount of \$4.3 million. Several summer school programs and the adult high school completion program indirectly pay to reimburse ACE. Administrative costs in the amount of \$2.2 million are included in the budget. All costs and positions are budgeted in a separate fund for adult and community education. The cost of the program is offset by the collection of tuition and revenue received from state and federal grants in the amount of \$7.8 million. The net cost of \$1.1 million represents the transfer from the operating fund budget and is used to fund Adult Basic Education English for Speakers of Other Languages (ESOL). One position and \$.1 million for the director of the Office of Adult and Community Education is funded separately in the operating fund budget.

Facilities Impact

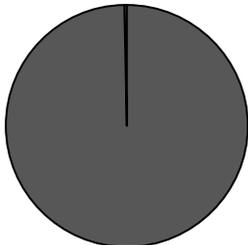
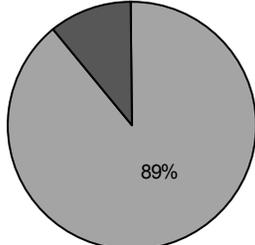
Primary use is in 13 high schools, three adult alternative education schools/centers, and one Fairfax County cultural center.

Transportation Impact

None

School-Based Programs: Other

Adult High School Completion Program

	FY 2003 Approved		FY 2004 Proposed		Percentage of All Instructional Programs
	School-Based	Nonschool-Based	School-Based	Nonschool-Based	
FT Salaries	\$1,028,306	\$0	\$1,069,944	\$0	 <p>0.2%</p>
PT Salaries and OT	638,798	25,500	626,118	0	
Employee Benefits	306,489	1,951	315,951	0	
Operating Expense	58,920	251,753	52,873	251,653	
Total Cost	\$2,032,513	\$279,204	\$2,064,886	\$251,653	
Positions	18.0	-	18.0	-	
Program Total	\$2,311,717		\$2,316,539		
Offsetting Revenue	\$247,685		\$247,685		
Net Cost	\$2,064,032		\$2,068,854		
Total Positions	18.0		18.0		
Number of Schools/Sites	17		17		 <p>89%</p>
Number of Students Served	4,418		4,500		
Supporting Department Mandate	Instructional Services See Below				
Program Contact Phone Number	Bryn Pavek 703-227-2205				

Description

Adult High School Completion Programs are designed to help adults obtain basic literacy and achieve high school completion. There are four program components of the Adult High School completion program. They are the Woodson Adult High School (WAHS), External Diploma program (EDP), General Education Development (GED) and the Volunteer Learning Program (VLP). WAHS is a traditional high school class environment with flexibility to accommodate career and family obligations. EDP is a competency-based program in which the student demonstrates 67 competencies (equal to high school) that they have mastered. Students in WAHS and EDP programs earn a high school diploma. The GED program increases and builds upon existing skills in core subject areas and prepares students to take the GED test, and to receive a GED “equivalency” certification upon passing. The Volunteer Learning program recruits and places long term tutors with adult students for basic skills or high school completion.

Goal

- To provide opportunities for completion of high school education at WAHS and through EDP and a high school equivalency status through GED

School-Based Programs: Other

Accountability Reporting Cycle

First review fall FY 2002

State and Federal Mandates

The Code of Virginia 22.1-223,225 requires adult education programs in every school division to “ensure that every adult participating in such a program has an opportunity to earn a general education certification or a high school diploma.”

The overarching Federal law is Title II of the Workforce Investment Act of 1998, Adult Education and Family Literacy Act.

Explanation of Costs

The FY 2004 budget includes \$2.3 million and 18.0 positions. Part-time hourly funding is \$626,118 which represents approximately 27.6 full-time equivalent positions to primarily perform teacher services. The budget includes administrative costs in the amount of \$251,653 that will be paid to ACE to support 4.1 nonschool-based positions as a reimbursement for program oversight, registration and finance support services. The positions primarily provide support to process student registrations, assist curriculum specialists, process instructional applications, process procurement orders, process all accounting documentation, and respond to the schools’ administrative and instructional needs. Nonschool-based funds related to the Improv Troupe in FY 2003 in the amount of \$27,551 were eliminated in FY 2004 as part of divisionwide budget reductions.

Facilities Impact

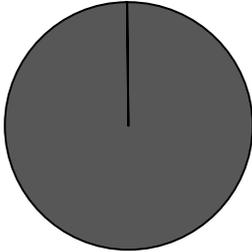
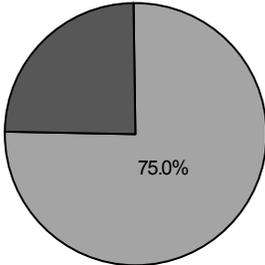
None

Transportation Impact

None

School-Based Programs: Other

Driver Education – Behind the Wheel Program

	FY 2003 Approved		FY 2004 Proposed		Percentage of All Instructional Programs
	School-Based	Nonschool-Based	School-Based	Nonschool-Based	
FT Salaries	\$60,108	\$0	\$64,526	\$0	 <p>0.1%</p>
PT Salaries and OT	268,345	0	333,304	0	
Employee Benefits	37,359	0	42,275	0	
Operating Expense	147,743	120,410	156,022	198,613	
Total Cost	\$513,555	\$120,410	\$596,127	\$198,613	
Positions	1.8	-	1.8	-	
Program Total		\$633,965		\$794,740	
Offsetting Revenue		\$633,965		\$794,740	
Net Cost		\$0		\$0	
Total Positions		1.8		1.8	
Number of Schools/Sites		24		24	 <p>75.0%</p>
Number of Students Served		2,556		2,556	
Supporting Department	Instructional Services				
Mandate	See Below				
Program Contact	Bryn Pavek				
Phone Number	703-227-2205				

Description

The driver education program provides eligible students with state approved after school and summer classroom instruction of 30 hours and state approved behind the wheel instruction including driving and observation of fourteen 50-minute periods. The classroom instruction portion of the curriculum is part of the 10th grade physical education program. Tuition fees are established annually in accordance with the state code governing driver training. Students successfully completing the behind the wheel program are issued a state endorsed 90-day temporary driver's license, when accompanied by a valid learner's permit.

Goal

- To provide courses that increase driving skill and safety awareness in beginning drivers

Accountability Reporting Cycle

First review fall 2003

School-Based Programs: Other

State and Federal Mandates

In accordance with provisions of the National Highway Safety Act of 1966 (23 USC §401 et seq.) and §46.2-334 of the Code of Virginia, schools shall schedule a program of driver education for all eligible students. The program shall consist of 36 periods of classroom instruction and 14 periods of in-car instruction, which shall include seven periods of actual driving, and seven periods of observation time. The classroom instruction should be offered during the 10th grade. School divisions may offer alternative programs. These shall be developed in accordance with procedures outlined in the Curriculum Guide for Driver Education in Virginia. Statutory Authority: §§22.1-16, 22.1-205, and 46.2-334 of the Code of Virginia.

Explanation of Costs

The FY 2004 budget includes \$.8 million and 1.8 positions. Part-time hourly funding is \$333,304 which represents approximately 14.7 full-time equivalent positions to perform teacher services. The budget includes administrative costs in the amount of \$198,613 that will be paid to ACE to support 3.1 nonschool-based positions as a reimbursement for program oversight, registration and accounting support services. All program costs and positions are budgeted in this fund and there is no net cost to the operating fund; the costs are offset by tuition and state aid funds collected each year.

Facilities Impact

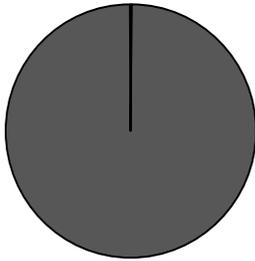
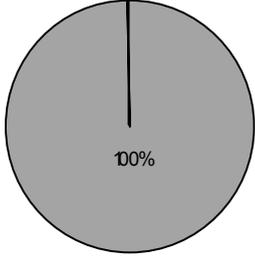
There are driving ranges at high schools. All high schools are eligible.

Transportation Impact

None

School-Based Programs: Other

Family and Early Childhood Education (FECEP) Program

	FY 2003 Approved		FY 2004 Proposed		Percentage of All Instructional Programs
	School-Based	Nonschool-Based	School-Based	Nonschool-Based	
FT Salaries	\$5,254,231	\$0	\$5,341,805	\$0	 <p>0.4%</p>
PT Salaries and OT	322,283	0	321,683	0	
Employee Benefits	1,367,660	0	1,468,947	0	
Work for Others	-2,970,264	0	-3,179,826	0	
Operating Expense	787,814	0	845,314	0	
Total Cost	\$4,761,724	\$0	\$4,797,923	\$0	
Positions	120.9	-	120.9	-	
Program Total	\$4,761,724		\$4,797,923		
Offsetting Revenue	\$475,000		\$475,000		
Net Cost	\$4,286,724		\$4,322,923		
Total Positions	120.9		120.9		
Number of Schools/Sites		55		55	 <p>100%</p>
Number of Students Served		1,148		1,188	
Supporting Department		Instructional Services			
Mandate		None			
Program Contact		Mary Peterson			
Phone Number		703-846-8696			

Description

The Family and Early Childhood Education Program (FECEP) is a comprehensive child development program that serves children ages three to five years old from income-eligible families living in Fairfax County. Students in the program develop the social and academic skills important to success in kindergarten. Comprehensive services are provided to children and families in the areas of education, health, nutrition, social services, parent involvement, disabilities and mental health. The FCPS School Board, Fairfax County Government, and USDA provide the funding shown above for the FECEP program. In addition, there are state and federal grants that support this program.

Goals

- To serve all income-eligible students on the FECEP/Head Start Wait List
- To ensure that each FECEP/Head Start student receives literacy and numeracy experiences needed to begin school successfully

School-Based Programs: Other

Accountability Reporting Cycle

The first QPAS review was completed in the fall 2002.

State and Federal Mandates

None, but Federal Head Start Performance Standards are implemented in all classrooms, as well as Virginia Preschool Initiative guidelines.

Explanation of Costs

The FY 2004 budget includes \$4.8 million and 120.9 positions in the operating fund and 55.7 positions in the Grants and Self-supporting Program Fund. The FCPS School Board, Fairfax County Government, and the USDA provide the funding shown above for the FECEP program. Part-time hourly, substitute, and bus driver funding is \$321,683 which represents approximately 14.2 full-time equivalent positions. In addition, there are state and federal grants that support this program and these are described under the topic of the Headstart Grant Program.

Facilities Impact

Additional classroom space is required for the preschool students

Transportation Impact

Preschool students need to be transported to their base school. The new Head Start transportation rules will require safety restraint systems, and an adult staff or volunteer as a monitor on each bus.

School-Based Programs: Other

Head Start Grant Program

	FY 2003 Approved		FY 2004 Proposed	
	School-Based	Nonschool-Based	School-Based	Nonschool-Based
FT Salaries	\$2,973,075	\$0	\$2,429,889	\$0
PT Salaries and OT	30,467	0	0	0
Employee Benefits	763,140	0	621,809	0
Work for Others	-3,821,837	0	-3,113,668	0
Operating Expense	55,155	0	61,970	0
Total Cost	\$0	\$0	\$0	\$0
Positions	73.2	-	55.7	
Program Total		\$3,821,837		\$3,113,668
Offsetting Revenue		\$3,821,837		\$3,113,668
Net Cost		\$0		\$0
Total Positions		73.2		55.7
Number of Schools/Sites		51		45
Number of Students Served		1,147		1,051
Supporting Department	Instructional Services			
Mandate	None			
Program Contact	Teri Walker			
Phone Number	703-846-8660			

This program is included in the Grants Fund. It is not included in any of the Operating Fund Totals.

Description

The Head Start Grant Program is a comprehensive child development program that serves children ages three to five years old from income-eligible families living in Fairfax County. The grants include Head Start, Early Head Start, and Virginia Preschool Initiative, which are sub-granted to FCPS through the Fairfax County government. This program is operated in conjunction with the Family and Early Childhood Education Program (FECEP). Students in the program develop the social and academic skills important to success in kindergarten. Comprehensive services are provided to children and families in the areas of education, health, nutrition, social services, parent involvement, disabilities and mental health.

Goals

- To serve all income-eligible students on the FECEP/Head Start Wait List
- To ensure that each FECEP/Head Start student receives literacy and numeracy experiences needed to begin school successfully

Accountability Reporting Cycle

The first review was completed in the fall 2002.

School-Based Programs: Other

State and Federal Mandates

None, but Federal Head Start Performance Standards are implemented in all classrooms, as well as Virginia Preschool Initiative guidelines.

Explanation of Costs

The FY 2004 budget includes 55.7 positions in the Grants and Self-supporting Program Fund. The increase in funding will not adequately pay for the projected salary and benefit cost increases in this program; therefore a decrease of 17.5 positions is required for FY 2004. This decrease will result in eliminating six Head Start classrooms and reducing the number of children to be served by 96 from FY 2003.

Facilities Impact

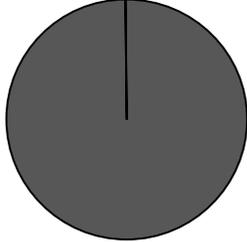
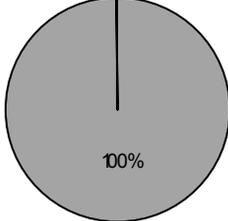
Additional classroom space is required for the preschool students

Transportation Impact

Preschool students need to be transported to their base school. The new Head Start Transportation Rule will require safety restraint systems, and an adult staff or volunteer as a monitor on each bus.

School-Based Programs: Other

Institute for Student Achievement Program

	FY 2003 Approved		FY 2004 Proposed		Percentage of All Instructional Programs
	School-Based	Nonschool-Based	School-Based	Nonschool-Based	
FT Salaries	\$412,855	0	\$412,307	\$0	 <p>0.04%</p>
PT Salaries and OT	0	0	0	0	
Employee Benefits	103,432	0	103,295	0	
Operating Expense	0	0	0	0	
Total Cost	\$516,287	\$0	\$515,602	\$0	
Positions	6.0	-	6.0	-	
Program Total	\$516,287		\$515,602		
Offsetting Revenue	\$0		\$0		
Net Cost	\$516,287		\$515,602		
Total Positions	6.0		6.0		
Number of Schools/Sites	4		4		 <p>100%</p>
Supporting Department	Instructional Services				
Mandate	None				
Program Contact	See Below				

Description

STAR Program—\$163,901.74 Annandale HS program contact: Donald Clausen 703-642-4100
 Falls Church HS program contact: Lavinia Dickerson 703-204-3922

The Success Through Academic Readiness (STAR) and the Student Achievement Model (SAM) at Annandale High School and Falls Church High School is an academic program cosponsored with the Institute for Student Achievement (ISA). These programs help to maximize students' learning potential towards meeting the Virginia Standards of Learning (SOL) in English, math, social studies, and science. Sessions occur during students' elective period during the school day and up to three hours after school each week. Students who do not pass SOL tests, fail a middle school grade, or have other at-risk characteristics, are selected for this program. Training is provided by ISA to ensure consistency and collaboration of instruction, as well as to help high-risk students meet the state standards and to reduce factors that may contribute to juvenile violent or inappropriate behaviors. Appropriate resources that are culturally sensitive and academically suitable for all learners will be made available to enhance content area subject matter, such as interactive software, technology, and hands-on materials.

Number of Students Served 300

School-Based Programs: Other

COMET Program—\$244,301.10

Holmes MS program contact: Roberto Pamas 703-658-5900
Jackson MS program contact: Carol Robinson 703-204-8100

The Children of Many Educational Talents (COMET) at Holmes Middle School and Jackson Middle School is an academic program cosponsored with the Institute for Student Achievement (ISA). The program helps to maximize students' learning potential towards meeting the SOL in English, math, social studies, and science. Sessions occur during students' elective period during the school day and up to three hours after school each week. Students who do not pass the SOL tests at grade 5, fail a middle school grade, or have other at-risk characteristics, are selected for this program. Training is provided by ISA to ensure consistency and collaboration of instruction, as well as to help high-risk students meet the state standards and to reduce factors that may contribute to juvenile violent or inappropriate behaviors. FCPS offers additional instruction through inservices and SOL training to supplement and support teacher knowledge and expertise.

Number of Students Served 150

Explanation of Costs

The Institute for Student Achievement is a not-for-profit organization that works in partnership with schools and school districts. FCPS is partnering with ISA at four COMET/STAR-SAM program schools. Funding is for salaries and benefits for 6.0 positions to support this program at Falls Church High School and Jackson Middle School. The programs at Annandale High School and Holmes Middle School are funded by ISA, therefore, have no budget impact. In FY 2003, additional funding to operate the program at Falls Church High School was provided by a federal grant. Grant funding has not been guaranteed for FY 2004.

Accountability Reporting Cycle

First review fall 2003

Facilities Impact

None

Transportation Impact

None

School-Based Programs: Other

National Teacher Certification 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	<p>0.1%</p>
PT Salaries and OT	0	450,267	0	452,400	
Employee Benefits	0	34,445	0	34,609	
Operating Expense	0	240,135	0	240,135	
Total Cost	\$0	\$724,847	\$0	\$727,144	
Positions	-	-	-	-	<p>0.0%</p>
Program Total		\$724,847		\$727,144	
Offsetting Revenue		\$0		\$0	
Net Cost		\$724,847		\$727,144	
Total Positions		-		-	
Number of Schools/sites		56		65	
Number of Employees		102		140	
Supporting Department Mandate	Instructional Services None				
Program Contact Phone Number	Sylvia Auton 703-208-7825				

Description

The purpose of the program for the National Board for Professional Teaching Standards (NBPTS) is to encourage FCPS teachers to undertake the NBPTS assessment process as a means of elevating student learning and the quality of instruction. The NBPTS is committed to strengthening the teaching profession and to improving student learning. To achieve national certification, a teacher undertakes a rigorous year-long process and is assessed by peers as one who is accomplished, makes sound professional judgments, and acts effectively on those judgments.

Goals

- To support FCPS teachers who seek National Board certification by providing funding of \$2,300 for the application fee, providing a required orientation course prior to FCPS funding of \$2,300 for the application fee, providing a support network for applicants during the assessment process, and providing an optional support course during the assessment process

School-Based Programs: Other

- To recognize FCPS teachers who achieved National Board certification by providing \$3,500 to National Board Certified Teachers (NBCTs) who teach in high-risk schools. NBCTs who teach in other schools will receive \$1,750 and may receive an additional \$1,750 for assuming special teacher leadership roles/projects in their schools or centrally in the school system. Opportunities at midyear and at the end of the year are provided for NBCTs to present their teacher leadership projects, engage in conversations about them, and gain new ideas.

Accountability Reporting Cycle

First review fall 2004. There is an annual documentation of the number of teachers who achieved certification. Annual study of use of the stipends is projected.

Explanation of Costs

The FY 2004 budget is \$0.7 million. Direct costs include: \$2,300 assessment fee for each candidate and a \$3,500 stipend for NBCTs who teach in high-risk schools. NBCTs who teach in other schools will receive \$1,750 and apply to receive an additional \$1,750 for assuming special teacher leadership roles/projects.

Facilities Impact

None

Transportation Impact

None