

Instructional Programs Support

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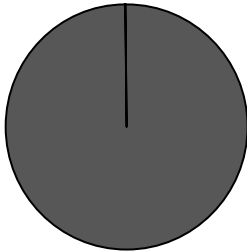
Instructional Programs Support

Academy Courses Program

	FY 2003 Approved		FY 2004 Proposed	
	School-Based	Nonschool-Based	School-Based	Nonschool-Based
FT Salaries	\$0	\$195,270	\$0	\$204,063
PT Salaries and OT	0	898,189	0	779,759
Employee Benefits	0	117,632	0	110,775
Operating Expenses	0	419,500	0	404,915
Total Cost	\$0	\$1,630,591	\$0	\$1,499,512
Positions	-	4.0	-	4.0
Program Total		\$1,630,591		\$1,499,512
Offsetting Revenue		\$0		\$0
Net Cost		\$1,630,591		\$1,499,512
Total Positions		4.0		4.0
Number of Schools/Sites	All		All	
Number of Employees Served	10,000		11,000	
Supporting Department Mandate	Instructional Services None			
Program Contact	Sylvia Auton			
Phone Number	703-208-7825			

Percentage of All Instructional Programs

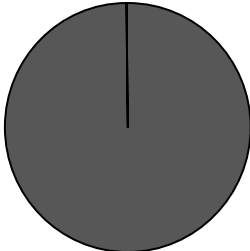
0.1%



A pie chart representing the percentage of all instructional programs that are school-based. The chart is almost entirely dark gray, with a single, extremely thin light gray slice at the top. A vertical line points from the 0.1% label to this slice.

Percentage of Costs that are School-Based

0.0%



A pie chart representing the percentage of total costs that are school-based. The chart is entirely dark gray, indicating 0.0%. A vertical line points from the 0.0% label to the top of the chart.

Description

The Office of Staff Development and Training contracts with local colleges and universities to offer graduate-level courses that focus on areas of significant educational interest and promote increased knowledge and understanding of the practice of education. In addition, FCPS academy credit (noncollege) courses are offered that are intended primarily to support major curricular or other systemwide programs. These courses are advertised three times a year (summer, fall, spring) in the FCPS Academy Course Catalog and are only open to Fairfax County Public Schools employees.

Goals

- To increase skills and knowledge of employees related to job performance
- To contribute to the achievement of division goals
- To assist teachers with licensure renewal

Instructional Programs Support

Accountability Reporting Cycle

First review fall FY 2004

Explanation of Costs

The FY 2004 budget is \$1.5 million and 4.0 positions. Part-time hourly funding is \$779,759 which represents approximately 34.4 full-time equivalent positions and is used to pay for course instructors. As part of the FY 2004 divisionwide budget reductions funding for hourly accounts was reduced by over \$0.1 million.

Facilities Impact

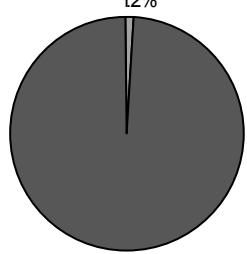
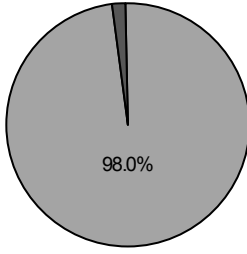
None

Transportation Impact

None

Instructional Programs Support

Activities and Athletics Program

	FY 2003 Approved		FY 2004 Proposed		<p>Percentage of All Instructional Programs</p> 
	School-Based	Nonschool-Based	School-Based	Nonschool-Based	
FT Salaries	\$2,984,166	\$216,252	\$3,029,905	\$225,860	
PT Salaries and OT	8,102,749	474	8,287,030	486	
Employee Benefits	1,367,482	54,213	1,393,039	56,622	
Operating Expense	1,256,622	0	1,316,578	0	
Total Cost	\$13,711,019	\$270,939	\$14,026,552	\$282,968	
Positions	36.0	3.0	36.0	3.0	
Program Total		\$13,981,958	\$14,309,520		
Offsetting Revenue		\$0	\$0		
Net Cost		\$13,981,958	\$14,309,520		
Total Positions		39.0	39.0		
Number of Schools/Sites		All	All		
Number of Students Served		All	All		
Supporting Department Mandate		Superintendent's Office See Below			<p>Percentage of Costs that are School-Based</p> 
Program Contact		Bruce Patrick			
Phone Number		703-246-3824			

Description

The Student Activities and Athletics Program is an integral part of the total elementary, middle, and high school education programs. Fairfax County Public Schools (FCPS) stresses the importance of providing a well-balanced activities program to augment the learning activities of the classroom. The student activities program is a progressive experience that will prepare students for the challenges of adult life. The elementary level provides opportunities for students in safety patrols, publications, student government and performing groups. At the middle school level, FCPS provides for extracurricular involvement in performing groups, student government, newspaper, yearbook, drama, and the literary magazine. At the high school level, FCPS offers a wealth of opportunities for student growth and enrichment through athletics, student government, performing groups, publications, honor societies, and special interest clubs. Approximately 70 percent of the high school population participates in student activities, and nearly 40 percent of all high school students participate in VHSL athletic or academic activities.

Goals

- Athletic program provides equal opportunities for participation
- Provide quality training for coaching personnel involved in FCPS athletic programs

Instructional Programs Support

- Ensure that all student activities clubs are functioning under the guidelines set forth in *Student Responsibilities and Rights* and Equal Access Guidelines
- Monitor the athletic training programs that provide the foundation for a safe athletic experience for student athletes

Accountability Reporting Cycle

First QPAS review fall 2002

State and Federal Mandates

State Mandates

The Regulations Establishing Standards for Accrediting Public Schools in Virginia requires the Superintendent and the School Board to adhere to the following requirements:

Extracurricular Activities (4.20)

Interaction With Parents and Community (2.1)

The Regulations of the Virginia Board of Education requires the Superintendent and the School Board to adhere to the following requirements:

School Activity Funds (VR 270-01-0030)

Instruction Concerning Drugs and Drug Abuse (VR 270-01-0030)

Activity Vehicles (VR 270-01-0006)

Vocational Student Organizations (VR 270-01-0011)

Federal Mandates

Federal law requires the Superintendent and the School Board to adhere to the following requirements:

Equal Access Act, 20 U.S.C. 88 4071 et. Seq.

Title IX of the Education Amendments of 1972 (Public Law 92-318)

Explanation of Costs

The student activities budget for FY 2004 is approximately \$14.3 million, including 39.0 full-time positions. Twenty-four of these positions are high school student activity directors. The primary reason for increases from the FY 2003 Approved Budget to the FY 2004 Proposed Budget is due to compensation adjustments. Other increases over the FY 2003 Approved Budget are: bus transportation allocation increased \$9,000 due to the increase in transportation cost for VHSL student activities buses; official fees increased \$26,000 due to contractual obligations; police security increased \$4,000 due to the increase in the hourly police officer rate; pool rental fees increased \$5,000 due to an increase in annual pool rental costs; and VHSL membership fees increased \$4,000 reflecting an increase in professional dues for athletic trainers. Additional funding was also included for game management supplements of \$22,000 and \$8,000 for start-up equipment.

The Student Activities and Athletics Program ensures safe and equitable student activities for all FCPS students. The school-based portion of the cost includes Directors of Student Activities and assistants, certified athletic trainers, and athletic and/or academic supplements for coaches and/or sponsors. The nonschool-based portion of the Student Activities and Athletic Programs is for administration of the program.

In addition to the funding appropriated by the Fairfax County School Board, local school activity and athletic booster organizations provide thousands of hours of support and thousands of dollars in contributions to FCPS' athletic and performing arts programs.

Instructional Programs Support

Facilities Impact

In addition to providing adequate and safe school facilities and fields, the use of park fields and pools are required for some activities.

Transportation Impact

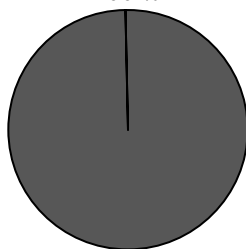
This program includes \$1.8 million for safely transporting students to athletic and extracurricular activities. Additional monitoring procedures were implemented in FY 2003 to improve cost efficiency.

Instructional Programs Support

Alternative Program Tuition

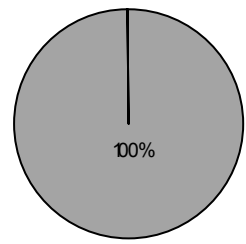
	FY 2003 Approved		FY 2004 Proposed	
	School-Based	Nonschool-Based	School-Based	Nonschool-Based
FT Salaries	\$0	\$0	\$0	\$0
PT Salaries and OT	0	0	0	0
Employee Benefits	0	0	0	0
Operating Expense	483,379	0	483,379	0
Total Cost	\$483,379	\$0	\$483,379	\$0
Positions	-	-	-	-
Program Total		\$483,379	\$483,379	
Offsetting Revenue		\$0	\$0	
Net Cost		\$483,379	\$483,379	
Total Positions		-	-	
Number of Schools/Sites		3	3	
Number of Students Served		125	125	
Supporting Department Mandate		Special Services See Below		
Director		Teresa M. Zutter		
Phone Number		703-352-5251		

Percentage of All Instructional Programs



0.04%

Percentage of Costs that are School-Based



100%

Description

Fairfax County Public Schools contracts with Richard Milburn Alternative High School to educate expelled or excluded students who are unable to attend FCPS Alternative Learning Centers because of continued violence, criminal behavior, or substance abuse.

Goal

- To ensure that all students, including those expelled from public school settings, have an opportunity to continue their education as required by the compulsory school attendance law or their Individualized Education Plans

Accountability Reporting Cycle

The first review of this program is scheduled to be completed by December 2003.

State and Federal Mandates

The federal Individuals with Disabilities Education Act requires educational services for students who are eligible for special education services even when excluded or expelled.

Instructional Programs Support

Explanation of Costs

Funding for this program consists of tuition costs for Richard Milburn Alternative High School.

Facilities Impact

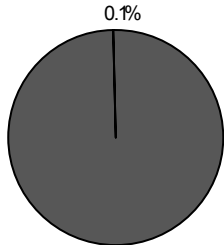
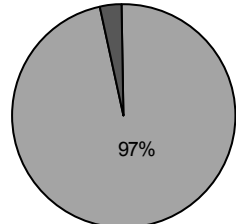
None

Transportation Impact

None

Instructional Programs Support

Attendance Services Program

	FY 2003 Approved		FY 2004 Proposed		Percentage of All Instructional Programs 
	School-Based	Nonschool-Based	School-Based	Nonschool-Based	
FT Salaries	\$876,913	\$0	\$912,631	\$30,953	
PT Salaries and OT	0	0	0	0	
Employee Benefits	219,693	0	228,641	7,755	
Operating Expense	0	0	0	0	
Total Cost	\$1,096,606	\$0	\$1,141,272	\$38,708	
Positions	15.0	-	15.0	1.0	
Program Total	\$1,096,606		\$1,179,980		Percentage of Costs that are School-Based 
Offsetting Revenue	\$0		\$0		
Net Cost	\$1,096,606		\$1,179,980		
Total Positions	15.0		16.0		
Number of Schools/Sites	All		All		
Number of Services	1,481		1,495		
Supporting Department	Special Services				
Mandate	See Below				
Program Contact	Elaine Fields				
Phone Number	703-329-2560				

Description

The Attendance Services Program responds to concerns regarding excessive student absenteeism. Research regarding effective schools indicate that students who feel connected to the adults in their school setting, and who attend regularly, have the most academic success. Attendance officers attached to the school system attempt to intervene when patterns of absences begin to appear. Together with the parent(s), school support staff such as school social workers, counselors, teachers, and administrators, develop interventions that encourage students to participate fully in the school program. Attendance officers also enforce Virginia laws regarding compulsory school attendance and take appropriate action through county agencies or through the juvenile court system. Services provided by attendance officers include conferences, petitions, and residency checks.

Goals

- Enable students to participate fully in school programs by investigating “best practices” research to developing programs that may better match student needs
- Provide links from the school system to other county agencies and the courts to improve ongoing communication and collaboration

Instructional Programs Support

Accountability Reporting Cycle

The first review of this program is scheduled to be completed by December 2003.

State and Federal Mandates

In July 1999, the Code of Virginia was amended to require schools to refer students who have had five unexcused absences to the school attendance officer who develops an intervention plan. Further, the Code requires that if the student misses another day, the attendance officer convenes a meeting to discuss the student's attendance problems, and if a 7th day of absence occurs, the attendance officer must file a truancy petition with the JDR Court.

Explanation of Costs

Funding is for salaries and benefits for 16.0 positions. As part of the Special Services reorganization a 1.0 office assistant position was transferred to this program.

Facilities Impact

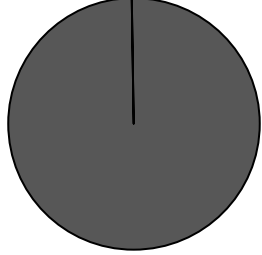
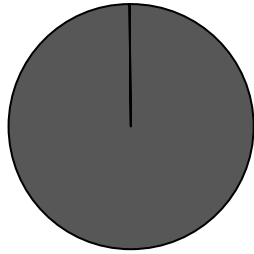
None

Transportation Impact

None

Instructional Programs Support

Beginning Teacher Induction Program – Special Services

	FY 2003 Approved		FY 2004 Proposed		<p>Percentage of Instructional Programs</p> 
	School-Based	Nonschool-Based	School-Based	Nonschool-Based	
FT Salaries	\$0	\$0	\$0	\$0	
PT Salaries and OT	0	8,317	0	8,483	
Employee Benefits	0	636	0	649	
Operating Expense	0	6,500	0	6,500	<p>Percentage of Costs that are School-Based</p> 
Total Cost	\$0	\$15,453	\$0	\$15,632	
Positions	-	-	-	-	
Program Total		\$15,453		\$15,632	
Offsetting Revenue		\$0		\$0	
Net Cost		\$15,453		\$15,632	
Total Positions		-		-	
Number of Schools/Sites	All schools with new special education teachers				
Supporting Department Mandate	Special Services None				
Program Contact Phone Number	Christine Johnston 703-246-7710				

Description

The Beginning Teacher Induction Program consists of two parts: a summer institute and an after-school teaching seminar. The summer institute focuses on helping new teachers get off to a positive start the first day and during the first week of school. It provides a support group for the new teachers as they enter the classroom.

The after-school teaching seminars provide support and training on topics identified by beginning teachers and others as important for a successful first year. The seminars include topics such as Back-to-School night, classroom management, communication with parents, and standards-based instructional planning. Outstanding classroom teachers, known as coaches, who have specialized skills working with new teachers, lead the seminars.

Special education coaches work with new teachers who teach students with a broad range of disabilities, including autism, deaf and hard of hearing, mild retardation, moderate retardation and severe disabilities, noncategorical physical disabilities and preschool. Seminar coaches also visit the classrooms of beginning teachers to provide direct support and suggest ways to strengthen the beginning teacher's practice.

Instructional Programs Support

Goals

- Enhance the skills and knowledge of new special education teachers in instructional strategies, content and curriculum, and resources
- Provide support and training throughout the year in cohort groups

Accountability Reporting Cycle

The Beginning Teacher Induction Program is included as part of Great Beginnings for the Quality Programs Assurance System (QPAS). The first review of this program is scheduled to be completed by December 2003.

Explanation of Costs

Funding for this program is for seminar leaders, substitutes, and materials. Part-time funding is \$8,483 which represents approximately a 0.4 full-time equivalent position.

Facilities Impact

None

Transportation Impact

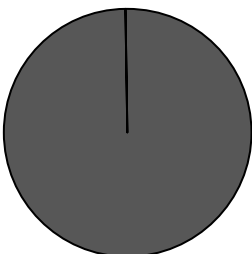
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Instructional Programs Support

Beginning Teacher Induction Program – Instructional Services

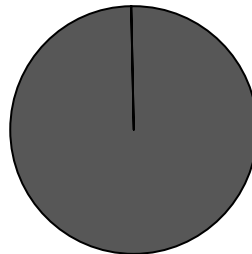
	FY 2003 Approved		FY 2004 Proposed	
	School-Based	Nonschool-Based	School-Based	Nonschool-Based
FT Salaries	\$0	\$199,645	\$0	\$230,716
PT Salaries and OT	0	422,938	0	380,305
Employee Benefits	0	82,372	0	86,895
Operating Expense	0	67,981	0	49,070
Total Cost	\$0	\$772,936	\$0	\$746,986
Positions	-	3.0	-	3.0
Program Total		\$772,936		\$746,986
Offsetting Revenue		\$0		\$0
Net Cost		\$772,936		\$746,986
Total Positions		3.0		3.0
Number of Schools/Sites		230		235
Number of Employees		639		747
Supporting Department Mandate	Instructional Services None			
Program Contact	Sylvia Auton			
Phone Number	703-208-7825			

Percentage of All Instructional Programs



0.1%

Percentage of Costs that are School-Based



0.0%

Description

The purpose of the Beginning Teacher Induction Program is to attract, induct, and retain quality teachers who will ultimately contribute to student achievement. Novice teachers who receive specialized support during their first year exhibit stronger instructional competence sooner and are more likely to remain in teaching than novices who receive no support. With large numbers of novice teachers entering the field and FCPS, the beginning teacher induction program plays an integral role in ensuring quality teaching, which directly links to higher student achievement.

Goals

- Novice teachers in the Beginning Teacher Induction Program will demonstrate effective research-based teaching practices designed to promote strong student achievement
- The Beginning Teacher Induction Program will provide the necessary support to novice teachers to ensure their return to teaching in FCPS

Instructional Programs Support

Accountability Reporting Cycle

First review fall 2002

Explanation of Costs

The FY 2004 budget includes \$.7 million and 3.0 positions, as well as funding for professional staff development. Part-time hourly and substitute teacher funding is \$380,305 which represents approximately 16.8 full-time equivalent positions to provide stipends for coaches and novice teacher summer institute payments.

Facilities Impact

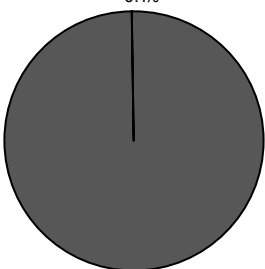
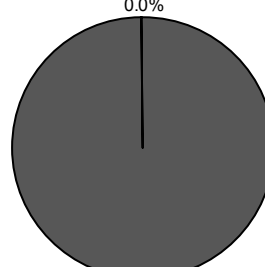
None

Transportation Impact

None

Instructional Programs Support

Center for Promoting Family Learning and Involvement

					Percentage of All Instructional Programs
	FY 2003 Approved		FY 2004 Proposed		
	School-Based	Nonschool-Based	School-Based	Nonschool-Based	
FT Salaries	\$0	\$389,696	\$0	\$404,995	
PT Salaries and OT	0	378,963	0	363,376	
Employee Benefits	0	126,492	0	129,128	
Work for Others	0	-117,300	0	-119,646	
Operating Expense	0	61,550	0	34,385	
Total Cost	\$0	\$839,401	\$0	\$812,238	
Positions	-	6.6	-	6.6	
Program Total		\$839,401		\$812,238	Percentage of Costs that are School-Based
Offsetting Revenue		\$0		\$0	
Net Cost		\$839,401		\$812,238	
Total Positions		6.6		6.6	
Number of Schools/Sites	All		All		0.0%
Number of Students Served	All, Preschool-Grade 12		All		
Supporting Department Mandate	Instructional Services None				
Program Contact Phone Number	Karen Willoughby 703-277-2627				

Description

Education is a partnership between parents, schools, and the community. FCPS works to enhance the relationship between the school and parents. The Center for Promoting Family Learning and Involvement (FLI), works with schools and the community to strengthen parent involvement in our schools. The center supports school-sponsored programs for families by providing speakers, on-site childcare, staff development, and technical assistance in program design. The center's library services include books, videos, and articles in many languages available to schools. FLI provides FCPS staff with inservice training and parent involvement strategies in working effectively with families from diverse cultures. Schools use center staff, speakers, and resources for programs to build school-family partnerships. The center serves parents directly through parent education programs on Cox Communications. The center also coordinates the parent liaison program.

Instructional Programs Support

Goals

- To provide individuals with an opportunity to learn, discuss, and practice new parenting skills through a variety of training activities
- To present current theory about parenting practices in training classes, facilitate group discussions, and encourage peer support among participants involved in training activities
- To ensure that all participants in the training gain valuable child development and parenting information
- To ensure that all individuals learn to network with others who have similar parenting skill issues
- To assist training participants in learning to manage difficult transition periods in their lives

Accountability Reporting Cycle

First review fall 2003

Explanation of Costs

The FY 2004 budget includes \$.8 million and 6.6 positions. Part-time hourly funding is \$363,376 which represents approximately 16.0 full-time equivalent positions to perform childcare services and to support school-parent involvement initiatives. Fees are collected for services in the projected amount of \$119,646 and designated as work performed for others.

Facilities Impact

The Center for Promoting Family Learning and Involvement is housed in a leased building in Fairfax. Rental costs are included in the budget for the Department of Facilities and Transportation Services for FY 2004.

Transportation Impact

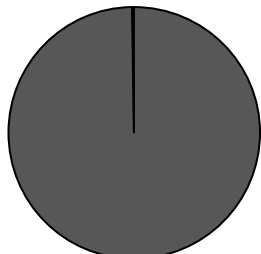
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Instructional Programs Support

Cluster Services and Programs

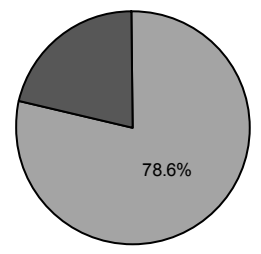
	FY 2003 Approved		FY 2004 Proposed	
	School-Based	Nonschool-Based	School-Based	Nonschool-Based
FT Salaries	\$1,942,075	\$525,088	\$2,029,127	\$529,014
PT Salaries and OT	27,419	28,090	27,967	28,651
Employee Benefits	488,645	133,699	510,496	134,725
Operating Expense	12,000	11,748	12,000	11,748
Total Cost	\$2,470,139	\$698,624	\$2,579,590	\$704,139
Positions	24.0	7.5	24.0	7.5
Program Total	\$3,168,763		\$3,283,729	
Offsetting Revenue	\$0		\$0	
Net Cost	\$3,168,763		\$3,283,729	
Total Positions	31.5		31.5	
Number of Schools/Sites All FCPS schools, centers, and alternative programs				
Number of Students Served Available to all FCPS students				
Supporting Department Mandate Special Services See Below				
Program Contact Joyce Suydam and Lynne Sprung				
Phone Number 703-246-8121 and 703-246-7760				

Percentage of All Instructional Programs



0.3%

Percentage of Costs that are School-Based



78.6%

Description

Students with disabilities often have complex needs that require support and intervention beyond services at the local school in order to ensure provision of a free and appropriate public education as mandated by the Individuals with Disabilities Education Act (IDEA). Parents of students with disabilities often seek assistance in identifying appropriate placements and services through the Individualized Education Plan (IEP) process.

School staff, including teachers and administrators, frequently request guidance in the areas of instructional programming and compliance with federal, state, and local regulations pertaining to special education. Services to students, parents, and schools are provided by cluster coordinators, pyramid resource specialists, and inclusive schools facilitator teachers in response to specific requests and identified needs.

Specific support provided through the cluster offices of special education relates to IEP development and case management, instructional programming, resolution of discipline cases, interpretation of regulations pertaining to special education, staff development related to inclusive practices, and identified school needs.

Instructional Programs Support

In response to school, parent, and community concerns, personnel in cluster special education offices ensure effective supports and services for student with disabilities and their families; support schools in providing inclusive opportunities and access to the general education curriculum; and assist schools in maintaining compliance with federal, state, and local regulations and procedures.

Goals

- Provide students with disabilities increased access to the general curriculum through training and support of school staff in building inclusive environments
- Ensure compliance with federal, state, and local regulations
- Address school, parent, and community concerns related to special education

Accountability Reporting Cycle

The first review of this program is scheduled to be completed by December 2003.

State and Federal Mandates

IDEA (20 USC § 1400 et seq.) final regulations (34 CFR Part 300) effective May 11, 1999, and Regulations Governing Special Education Programs for Children with Disabilities in Virginia (8 VAC 20-80-10 thru 8 VAC 20-80-190) effective January 1, 2001, require local educational agencies to ensure that all students with disabilities receive a “free and appropriate public education” that emphasizes special education and related services designed to meet their unique educational needs and prepare them for employment and independent living. IDEA requires that the specific educational program provided to each student be determined through the Individualized Education Program planning process, involving parents and staff. A continuum of services must be available to serve students with disabilities ranging from mild to complex and severe.

Explanation of Costs

Funding for this program includes \$3.2 million for salaries and benefits for 31.5 positions. Part-time hourly funding for teachers to attend training and substitute teachers is \$56,618 which represents approximately 2.5 full-time equivalent positions. The remaining funding is for staff development workshops, materials, and supplies. The increase in salaries and benefits is due to employee compensation adjustments.

Facilities Impact

Administrative office space is required for cluster coordinators and pyramid resource specialists. Inclusive schools facilitator teachers require limited dedicated space within their assigned schools.

Transportation Impact

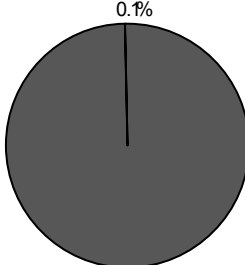
None

Instructional Programs Support

College Partnership Program (CPP)

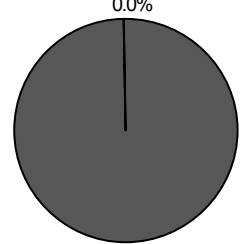
	FY 2003 Approved		FY 2004 Proposed	
	School-Based	Nonschool-Based	School-Based	Nonschool-Based
FT Salaries	\$0	\$342,575		\$333,025
PT Salaries and OT	0	108,486		122,874
Employee Benefits	0	94,124		92,833
Operating Expense	0	213,351		186,351
Total Cost	\$0	\$758,536	\$0	\$735,083
Positions	-	5.0	-	5.0
Program Total		\$758,536		\$735,083
Offsetting Revenue		\$0		\$0
Net Cost		\$758,536		\$735,083
Total Positions		5.0		5.0
Number of Schools/Sites	All Middle and All High Schools			
Number of Students Served	2,000		2,150	
Supporting Department Mandate	Special Services None			
Program Contact	Inez Cohen			
Phone Number	703-876-5238			

Percentage of All Instructional Programs



0.1%

Percentage of Costs that are School-Based



0.0%

Description

Established in 1989, the College Partnership Program (CPP) is a collaboration involving colleges and universities, members of the business community, parents, and Fairfax County Public Schools (FCPS). Essential elements of the CPP include college orientation, academic counseling and monitoring, academic support, personal development training, student mentoring, and parent involvement.

The participating colleges and universities sponsor a variety of activities to increase students' and parents' knowledge and understanding of higher education programs and college life and to enhance students' motivation for higher academic achievement. Business partners support the program by linking employees and student participants to provide work experiences, adult mentors, and the opportunity to observe the corporate world. The College Partnership Program provides avenues for parents to participate in the educational development of students and encourages parental involvement. Parents are organized and meet regularly at the school level. The Parent Advisory Council is composed of parent representatives from each high school and provides scholarships for graduating seniors.

FCPS assists and supports participating students by funding the school-based clusters of chapters that are managed by advocates, who provide learning experiences and activities based on the program's curriculum.

Instructional Programs Support

Students have an opportunity to provide input in CPP through the Student Leadership Council at the middle and high school level. Funding also supports college tours; the annual Summer Academy, located at Radford University; the Senior Reception; and the central office staff that coordinates the components of the program. The summer academy, which began in 1999, has evolved into three sessions. Rising ninth graders and sophomores take classes to provide them with an overview of classes they will take in the fall. The session for rising juniors provides them opportunities to learn information about the college application process.

At the middle school level, students are exposed to information and activities that allow them to create a vision, set goals, and develop strategies that will direct them toward college choices and career choices. Annually, rising freshmen are selected to participate in the high school program and remain in it until graduation. Teachers, administrators, and/or community leaders recommend students to apply for admission to the CPP. Complete applications and written recommendations are required. Selection of students is made by a committee of FCPS staff and facilitated by the CPP Coordinator.

Each high school is assigned a College Preparatory Cluster that meets regularly at the high school throughout the year to strengthen skills and prepare for activities associated with the College Partnership Program. Students participate in a myriad of activities, such as bimonthly cluster meetings, college tours, and workshops, to support their college preparatory efforts. Support for college orientation is provided by partner colleges and universities and includes college/career planning, financial aid options, residential enrichment programs, and campus visits. School counselors, college representatives, and CPP advocates provide academic counseling. Adult and peer study group facilitators from the schools, community, and business provide academic support by assisting students to achieve satisfactory results in the classroom. Personal development training is provided as well and is facilitated by CPP advocates and CPP staff to empower students with the ability to think independently, communicate effectively, manage conflict, set goals, and develop leadership skills.

Goals

- Provide activities and experiences that foster in students, particularly minority students, positive attitudes toward academic achievement
- Increase the number of minority students in the College Partnership Program who graduate and enroll in college

Accountability Reporting Cycle

The first review of this program is scheduled to be completed by December 2002.

Explanation of Costs

Funding for this program includes \$0.4 million for salaries and benefits for 5.0 positions. Part-time hourly funding for teachers, office assistants, and substitute teachers is used to support workshops for students and parents is \$122,874 which represents approximately 5.4 full-time equivalent positions. The remaining funding is for supplies and materials.

Facilities Impact

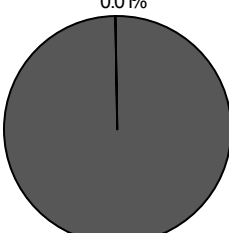
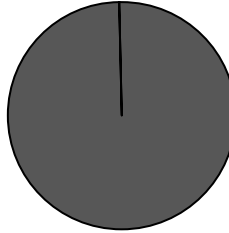
None

Transportation Impact

None

Instructional Programs Support

Conflict Resolution and Peer Mediation Program (CRPMP)

					Percentage of All Instructional Programs
	FY 2003 Approved		FY 2004 Proposed		
	School-Based	Nonschool-Based	School-Based	Nonschool-Based	
FT Salaries	\$0	\$58,831	\$0	\$88,107	
PT Salaries and OT	0	0	0	0	
Employee Benefits	0	14,739	0	22,073	
Operating Expense	0	0	0	0	
Total Cost	\$0	\$73,570	\$0	\$110,180	Percentage of Costs that are School-Based
Positions	-	1.0	-	1.0	
Program Total		\$73,570	\$110,180		
Offsetting Revenue		\$0	\$0		
Net Cost		\$73,570	\$110,180		
Grant or self-supporting funds		\$42,000	\$42,000		
Number of Schools/Sites		All	All		
Number of Students Served		All	All		
Supporting Department Mandate		Special Services None			
Program Contact		Marjorie Bleiweis			
Phone Number		703-876-5247			

Description

Conflict resolution education is increasingly becoming an important part of the daily curriculum in schools across the United States. As concerns about youth violence increase, so do efforts to teach positive and constructive conflict resolution skills and strategies through the implementation of conflict resolution and peer mediation programs. Fairfax County Public Schools (FCPS) is at the forefront of efforts nationwide to institutionalize conflict resolution education. The 150 conflict resolution and peer mediation programs train over 500 staff members and 12,500 students annually who serve as peer mediators and conflict solvers in their schools.

The Conflict Resolution and Peer Mediation programs (CRPMP) are run through the Department of Special Services Safe and Drug-Free Youth Section (SDFY), which assists schools and offices interested in developing conflict resolution environments and/or peer mediation programs.

A conflict resolution program teaches basic communication and analytical problem-solving skills to all students in a school to help develop an environment where conflicts do not erupt into violence and, instead, opportunities for increased understanding are promoted. A conflict resolution environment supports and

Instructional Programs Support

affirms diversity and seeks to establish an overall tone of mutual respect. Peer mediation programs are one form of conflict resolution education that teach advanced intervention and problem-solving strategies to selected students. The underlying assumption of peer mediation programs is that students can be effective in helping other students resolve conflicts (e.g., rumors, fights, harassment, misunderstanding, etc.) when they occur.

Goal

- Provide schools and offices interested in developing conflict resolution and peer mediation programs with continued support from implementation to evaluation of the program

Accountability Reporting Cycle

The first review of this program is scheduled to be completed by December 2002.

Explanation of Costs

Program funding represents the salary and benefits for 1.0 position. The salary in FY 2003 was calculated using an average salary because the position was vacant at that time. The FY 2004 amount reflects the incumbent's current salary.

Facilities Impact

None

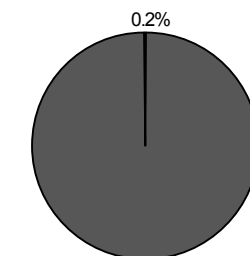
Transportation Impact

None

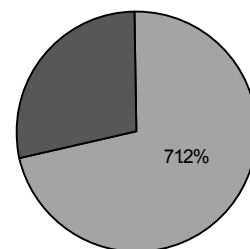
Instructional Programs Support

Contract Services Program

	FY 2003 Approved		FY 2004 Proposed		Percentage of All Instructional Programs
	School-Based	Nonschool-Based	School-Based	Nonschool-Based	
FT Salaries	\$0	\$510,995	\$0	\$532,628	0.2%
PT Salaries and OT	0	57,126	0	54,189	
Employee Benefits	0	132,390	0	137,585	712%
Operating Expense	1,827,800	11,420	1,827,800	15,420	
Total Cost	\$1,827,800	\$711,931	\$1,827,800	\$739,821	
Positions	-	7.0	-	7.0	
Program Total		\$2,539,731		\$2,567,621	
Offsetting Revenue		\$0		\$0	
Net Cost		\$2,539,731		\$2,567,621	
Total Positions		7.0		7.0	
Number of Schools/Sites	Contracted private schools				
Number of Students Served	250				262
Supporting Department Mandate	Special Services See Below				
Director	Teresa M. Zutter				
Phone Number	703-352-5251				



Percentage of Costs that are School-Based



Description

Contract Services is responsible for the educational placement of students with disabilities in private day and residential schools when no appropriate program is available within Fairfax County Public Schools (FCPS). The program manager, the psychologist, and the staff specialists implement and monitor all necessary evaluations and Individualized Education Plans (IEPs) to support the students for the duration of their special education programs. Specialists also oversee services provided to students through the Comprehensive Services Act (CSA).

Goals

- To provide an educational placement in a private day or residential program to students with disabilities, whose needs cannot appropriately be met within FCPS. Placement includes management of contracts and transportation needs
- To represent FCPS on the Comprehensive Planning Management Team, Family Assistance Planning Teams, and Child Specific Teams that provides support to the Virginia Comprehensive Services Act

Accountability Reporting Cycle

The first review of this program is scheduled to be completed by December 2003.

Instructional Programs Support

State and Federal Mandates

Federal and state laws—the Individuals with Disabilities Education Act (IDEA) (20 USC § 1400 et seq.) final regulations (34 CFR Part 300) effective May 11, 1999, and Regulations Governing Special Education Programs for Children with Disabilities in Virginia (8 VAC 20-80-190) effective January 1, 2001—require local educational agencies to ensure that all students with disabilities receive a “free and appropriate public education” that emphasizes special education and related services designed to meet their unique educational needs and prepare them for employment and independent living. IDEA requires that the specific educational program provided to each student be determined through the Individualized Education Program planning process, involving parents and staff. A continuum of services must be available to serve students with disabilities ranging from mild to complex and severe.

Explanation of Costs

Funding for this program includes \$0.7 million for salaries and benefits for 7.0 positions. Part-time hourly office assistant funding is \$54,189 which represents approximately 2.4 full-time equivalent positions. The remaining funding is for transportation costs for FCPS students in private day schools, travel for school supervision visits, and general office supplies.

Facilities Impact

None

Transportation Impact

Prior to FY 2003, transportation costs for students placed in private schools under the provisions of the Community Services Act were paid by Fairfax County. In FY 2003 and FY 2004 these costs (\$1.8 million) are the responsibility of FCPS.

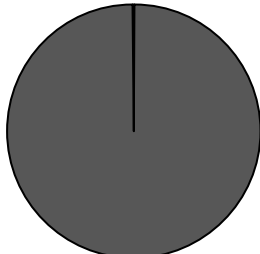
Instructional Programs Support

Employee Staff Development Program

	FY 2003 Approved		FY 2004 Proposed	
	School-Based	Nonschool-Based	School-Based	Nonschool-Based
FT Salaries	\$0	\$363,030	\$0	\$399,457
PT Salaries and OT	0	670,745	0	819,715
Employee Benefits	0	142,262	0	162,784
Operating Expense	0	1,098,880	0	993,561
Total Cost	\$0	\$2,274,917	\$0	\$2,375,517
Positions	-	5.0	-	5.0
Program Total	\$2,274,917		\$2,375,517	
Offsetting Revenue	\$0		\$0	
Net Cost	\$2,274,917		\$2,375,517	
Total Positions	5.0		5.0	
Number of Schools/Sites	All		All	
Number of Employees	1,639		2,000	
Supporting Department Mandate	Instructional Services See Below			
Program Contact	Sylvia Auton			
Phone Number	703-208-7825			

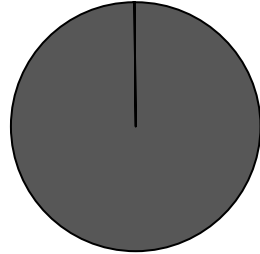
Percentage of All Instructional Programs

0.2%



Percentage of Costs that are School-Based

0.0%



Description

The Employee Staff Development Program provides leadership and support for professional development throughout the school system. Some of the many offerings include new school-based administrators training and development, Leadership Academy Seminars, Support Services Management Academy, Assistant Principals Institute, Mentor and Coach Training, Security Academy, and Transportation Academy. Customized staff development is provided for schools, clusters, and offices. Partnerships with universities for endorsement programs are offered in administration, special education, library science, reading, and teacher leadership. In addition, this program provides leadership for special programs and committees, such as: tuition reimbursement, teacher research, professional development schools, and the Professional Development Council.

Goals

- To increase skills and knowledge of FCPS employees to ultimately increase student achievement
- To increase skills and knowledge of FCPS employees related to client-centered education
- To build capacity within FCPS for current and future school and site-based leadership

Instructional Programs Support

Accountability Reporting Cycle

First Review Fall 2003

State and Federal Mandates

The 1999 Virginia General Assembly enacted the Education Accountability and Quality Enhancement Act of 1999 to amend the Code of Virginia, Section 22.1-305, to include Mentor Teacher Programs. It states in part, "The Board of Education shall establish, from such funds as may be appropriated by the General Assembly, mentor teacher programs utilizing specially trained public school teachers as mentors to provide assistance and professional support to support teachers entering the profession."

Explanation of Costs

The FY 2004 budget includes \$2.4 million, 5.0 positions, and funding to reimburse teachers and staff for tuition expenses. Part-time hourly and substitute teacher funding is \$819,715 which represents approximately 36.1 full-time equivalent positions for stipends for mentors, service on the Professional Development Council (formerly the Continuing Education Board), teacher researchers, and program support.

Facilities Impact

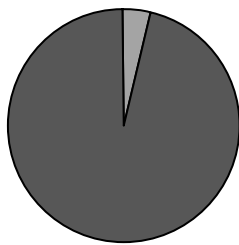
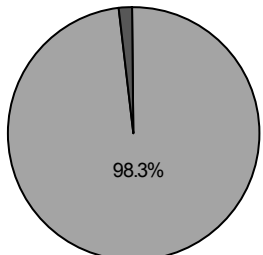
None

Transportation Impact

None

Instructional Programs Support

Guidance and Career Services Program

	FY 2003 Approved		FY 2004 Proposed		Percentage of Instructional Programs
	School-Based	Nonschool-Based	School-Based	Nonschool-Based	
FT Salaries	\$36,214,643	\$347,136	\$36,616,303	\$356,479	 3.9%
PT Salaries and OT	532,851	77,366	543,303	78,913	
Employee Benefits	9,113,605	92,886	9,215,032	95,345	
Operating Expenses	3,560	169,218	3,560	259,218	
Total Cost	\$45,864,658	\$686,606	\$46,378,198	\$789,956	
Positions	624.5	5.0	598.5	5.0	
Program Total	\$46,551,265		\$47,168,153		Percentage of Costs that are School-Based
Offsetting Revenue	\$0		\$0		
Net Cost	\$46,551,265		\$47,168,153		
Total Positions	629.5		603.5		
Number of Schools/Sites	All		All		 98.3%
Number of Students Served	All		All		
Supporting Department	Special Services				
Mandate	See Below				
Program Contact	Rich Crowley				
Phone Number	703-876-9269				

Description

Guidance and Career Services are an integral part of the total school program. Counseling staff, directors of student services, counselors, and career center specialists serve a vital role in students' mastery of the knowledge and skills needed to be academically successful and deal effectively with lifelong career development. Staff provide direct services to students, parents, and other educational staff to promote a positive school environment. Guidance staff support the Standards of Learning (SOL) and other mandated testing programs, minority achievement initiatives, special education identification, and anti-bullying and anti-sexual-harassment training.

The comprehensive, developmental, counseling program is designed to: 1) facilitate academic planning appropriate to each student's abilities, interests, and life goals; 2) promote students' personal, social, and emotional growth; 3) implement appropriate intervention techniques; 4) provide a sequential program for both college/postsecondary decision making and career development; and 5) involve educational and community resources in the student's development.

Instructional Programs Support

Guidance and Career Services supports the Fairfax County Public Schools (FCPS) Department of Special Services' mission to provide outstanding educational programs for all students by:

- Providing support services to middle and high school directors of student services, counselors K-12, and career center specialists in curriculum development, training, materials and equipment, and areas of identified needs
- Evaluating and providing an approved list of resource materials for use in guidance programs
- Providing ongoing training for guidance departments and school staffs in the use of online and software programs supporting academic, college, and career planning
- Collaborating with colleges/universities and community/county agencies
- Providing training for interpreting standardized test scores
- Working collaboratively with Integrated Service Delivery (ISD) and the Department of Information Technology (DIT) to revise specific grading processes and procedural guidelines contained in the Grading and Reporting to Parents handbooks for elementary, middle, and high schools and the Management of Student Scholastic Records manual
- Developing a scholarship database for students, parents, and community
- Providing K-12 curriculum materials and staff training in anti-bullying and anti-harassment, study and test-taking skills, time management, career education, Standards of Learning, and verified credit information
- Coordinating and managing College Fair and College Night events
- Creating relationships within the community to provide career experiences for FCPS students and staff
- Using FCPS web site to communicate with schools and community
- Responding to concerns from students, parents, schools, and community
- Collaborating with ISD and DIT to write and revise regulations

Goal

Implement a comprehensive and sequential guidance program for students in grades K-12 through provision of training, curriculum, and materials

Accountability Reporting Cycle

The first review of this program is scheduled to be completed by December 2003.

State and Federal Mandates

Staffing requirements for guidance services are contained in the Regulations Establishing Standards for Accrediting Public Schools in Virginia, July 28, 2000, 8 VAC 20-131-240. For elementary schools, one full-time guidance counselor is required for each 500 students; for middle schools, one full-time guidance counselor is required for each 400 students; for secondary schools, one full-time guidance counselor is required for each 350 students.

Instructional Programs Support

Explanation of Costs

Funding for this program includes \$46.2 million for salaries and benefits for 603.5 positions. The increase to salaries and benefits is due to employee compensation adjustments. Part-time hourly funding of \$622,216 funding which represents approximately 27.4 full-time equivalent positions is primarily for office assistant support in middle and high school guidance offices. One of the FY 2004 budget reductions includes the elimination of the 0.5 guidance counselor rounding factor for middle and high schools. This item provided savings of \$1.2 million and 26.0 school-based guidance counselor positions. The remaining funding is for supplies and materials. Positions in this program include elementary, middle and high school guidance counselors, career center staff, guidance directors, administrative assistants in middle and high school guidance offices, and program staff in the Department of Special Services.

Facilities Impact

None

Transportation Impact

None

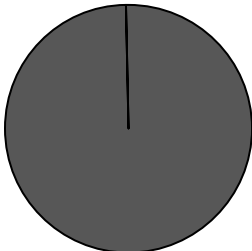
Instructional Programs Support

Instructional Materials Processing (IMP) Center

	FY 2003 Approved		FY 2004 Proposed	
	School-Based	Nonschool-Based	School-Based	Nonschool-Based
FT Salaries	\$0	\$480,268	\$0	\$496,882
PT Salaries and OT	0	42,089	0	42,931
Employee Benefits	0	123,541	0	127,768
Operating Expense	0	570,158	0	536,144
Total Cost	\$0	\$1,216,056	\$0	\$1,203,725
Positions	-	12.5	-	12.5
Program Total	\$1,216,056		\$1,203,725	
Offsetting Revenue	\$0		\$0	
Net Cost	\$1,216,056		\$1,203,725	
Total Positions	12.5		12.5	
Number of Schools/Sites		All	All	
Number of Students Served		All	All	
Supporting Department Mandate		Instructional Services See Below		
Program Contact		Mary Ann Ryan		
Phone Number		703-846-8616		

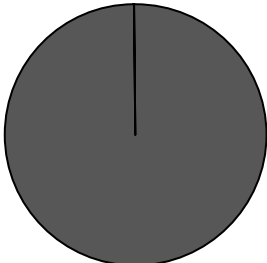
Percentage of All Instructional Programs

0.1%



Percentage of Costs that are School-Based

0.0%



Description

The Instructional Materials Processing (IMP) Center provides materials support for elementary and middle school science programs. Cost effectiveness is maintained by bulk purchasing from primary manufacturers and circulating science kits among elementary schools. Over 10,000 science kits are manufactured or refurbished each year. Support for the middle school science program is provided by manufacturing science materials and apparatus, which is not available from commercial sources. The IMP Center provides receiving, packaging, and distribution services for other curriculum areas. The IMP Center supplies elementary science kits for grades K-6 according to a schedule coordinated by the elementary science curriculum staff. These kits are designed to support POS and state Standards of Learning Objectives. The IMP Center also provides laboratory materials and science kits for special education centers, the middle school Focus (ESOL) science program, and the high school Concepts (ESOL) program. The IMP Center staff is also responsible for the coordination and implementation of the annual High School Science and Engineering Fair.

Goals

- To support students with hands-on science instructional materials to meet the POS benchmarks and indicators and the SOL objectives
- To manage and implement the FCPS annual High School Regional Science and Engineering Fair

Instructional Programs Support

Accountability Reporting Cycle

First review fall 2004

State and Federal Mandates

None. However, the IMP Center provides material support for implementation of the state SOLs.

Explanation of Costs

The FY 2004 budget includes \$1.2 million and 12.5 positions and funding for supplies and textbooks that will be purchased in order to provide instructional materials to schools. A .5 position is assigned to the Science Fair projects each year. Part-time hourly funding is \$42,931 which represents approximately 1.9 full-time equivalent positions to perform the duties of instructional material assistant to manufacture items for science kits.

Facilities Impact

None

Transportation Impact

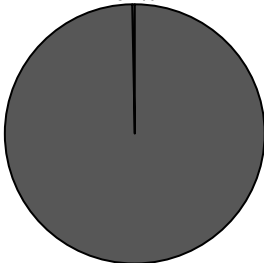
None

Instructional Programs Support

Instructional Staff Development Program

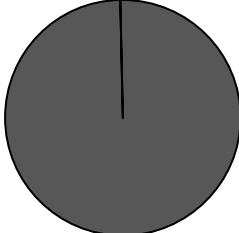
	FY 2003 Approved		FY 2004 Proposed	
	School-Based	Nonschool-Based	School-Based	Nonschool-Based
FT Salaries	\$0	\$89,053	\$0	\$92,741
PT Salaries and OT	0	1,445,485	0	1,465,182
Employee Benefits	0	132,890	0	135,321
Operating Expenses	0	423,397	0	410,800
Total Cost	\$0	\$2,090,825	\$0	\$2,104,044
Positions	-	1.0	-	1.0
Program Total	\$2,090,825		\$2,104,044	
Offsetting Revenue	\$0		\$0	
Net Cost	\$2,090,825		\$2,104,044	
Total Positions	1.0		1.0	
Number of sites	ALL		ALL	
Supporting Department Mandate	Instructional Services None			
Program Contact	Karin Williams			
Phone Number	703-208-7742			

Percentage of Instructional Programs



0.2%

Percentage of Costs that are School-Based



0.0%

Description – Early Childhood Education and Family Services Staff Development

The Office of Early Childhood Education and Family Services provides professional development specifically designed to meet the needs of early childhood educators. These services emphasize quality early childhood practices, the Program of Studies and Standards of Learning. Early Childhood team members work closely with schools to provide on-site assistance peer coaching, and professional growth opportunities that include: after school specials, teacher research groups, academy seminars, and county-wide inservices. Resource materials are provided at all sessions. In addition, school-based funds are provided for planning and organizing for instruction.

Goal

- To provide quality professional development for early childhood staff, teachers and instructional assistants to enhance and increase student achievement

Instructional Programs Support

Description – Elementary Staff Development

The elementary office provides professional development on instructional issues that support the Program of Studies and Standards of Learning. Essential knowledge about core curriculum, instructional techniques, and effective delivery modes are supplied. This service is offered to all elementary general and special education teachers and administrators, with an emphasis on teachers in Project Excel schools, instructional lead teachers, lead ESOL, special education teachers, reading, gifted and talented, and Title I teachers. Emphasis is placed on providing on-site assistance to schools. Test data are analyzed and staff development is provided according to school needs. The elementary team members plan with teachers, explain pacing and sequencing in the content areas, respond to teacher questions, model lessons coach and co-teach in the classroom that include technology applications. Other divisionwide professional development opportunities are offered. After-school specials furnish information and outstanding speakers, and sessions on designated Mondays offer specialized training by discipline, including teaching techniques and instructional management. Summer of Learning sessions provide opportunities for teachers and administrators to enjoy summer institutes with outside consultants and focused staff development on complex topics such as differentiated instruction, content area reading, technology integration, and beginning reading instruction. Resource materials are provided at these sessions.

As a component of Strategic Target 7, technology training remains an emphasis. This training includes summer and follow-up sessions entitled *Just in Time*, *Beyond the Basics*, and *Best Practices*. These sessions focus not only on technical skills but also on the integration of technology into the Program of Studies, which supports student achievement in each core discipline, achievement of the fifth grade computer/technology Standard of Learning, and Virginia teacher technology competencies. All training includes techniques that address classroom management and student assessment.

Goal

- To provide professional development that will increase teacher and administrator instructional knowledge, maximize effective instructional delivery, and promote a high performing staff of educators

Description – High School Staff Development

The Office of High School Instruction and K-12 Curriculum Services provides staff development for high school teachers and administrators in the curriculum areas of English, math, science, social studies, technology, advanced academic programs, and SOL testing and remediation and for K-12 teachers in the areas of fine arts, foreign language, and health and physical education. Staff development focuses on training teachers to implement curriculum, design instruction to meet a diverse population of learners, prepare students for SOL tests and performance assessments, and for Advanced Placement (AP) and International Baccalaureate (IB) tests. In addition, staff development is provided for teacher leaders in schools, such as department chairs, SOL cadre leaders, and lead teachers in order to manage instruction and provide turnaround training in schools. Finally, staff development is provided for specific instructional programs, such as tolerance education, computer graphics, Regional Science Fair, extended standards, honors and IB Middle Years Programme.

Goals

- To increase competencies of all high school teachers in the four core areas, ESOL, and special education in preparing students for successful performance on Virginia Standards of Learning (SOL) tests including remediation programs
- To increase teacher technology competencies to meet or exceed Virginia Technology Competencies

Instructional Programs Support

- To provide required training for teachers in programs such as Advanced Placement (AP), driver's education, health, and other specific subject areas, such as computer graphics, and youth leadership
- To provide required training for teachers implementing new Programs of Studies (POS) in areas such as health and physical education, fine arts, and tolerance education
- To provide leadership training for department chairs, SOL cadre leaders, and other lead teachers who perform turnaround training in schools or manage instruction at the department level

Description – Middle School Staff Development

The Office of Middle School Instruction provides the teacher and administrator training necessary to implement standards, policies, and competencies as mandated by state and local regulations. These areas include: English, social studies, mathematics, science, technology, ESOL, Gifted and Talented, Family Life Education, and AVID. Staff development is provided for teacher leaders in schools, such as department chairs, and lead teachers in order to manage instruction and provide turn-around training. Funding in the amount of \$40,465 is also included for the student accountability program.

Goals

- To provide training to increase teacher and administrator competence to assess student achievement and deliver differentiated instruction, particularly for students needing an enriched curriculum, and for students who are struggling academically
- To provide training for teachers and administrators to deliver more effective focused remediation to students not meeting promotion criteria
- To provide training to teachers and administrators to support schools with unusual academic programs such as modified calendar, IBMYP, and AVID
- To provide resources to facilitate training among teachers and administrators to enhance their technology application and integration skills to meet Virginia Technology Competencies for Instructional Personnel
- To provide training for teachers and administrators to implement reading comprehension strategies in content areas

Description – Instructional Technology Services Staff Development

This program develops and adapts training materials for all School-Based Technology Specialists to use with all of their teachers in all schools through out Fairfax County.

Goals

- To achieve standards through quality training
- To develop a technology curriculum for FCPS teachers
- To develop a web solution for publishing training materials
- To develop and review training materials for instructional technology programs that supports central initiatives
- To coordinate with curriculum specialists the population of the ABACUS assessment and resource database

Description – ESOL Staff Development

The English for Speakers of Other Languages (ESOL) office provides professional development opportunities for over 700 ESOL teachers in 201 elementary, middle, high, and transitional high schools and programs in a variety of instructional areas, with a central focus on meeting SOL and POS grade level objectives. Sessions are provided for general education teachers meeting the instructional needs of ESOL

Instructional Programs Support

students in their classrooms, as well as for ESOL teachers supporting the academic and linguistic development of their ESOL students. Sessions are also provided for addressing special education issues, such as the placement of language minority students into the appropriate special education programs. These sessions are provided in a variety of formats, with an emphasis on after school and summer offerings.

Goal

- To provide professional development for ESOL teachers and general education teachers so they can manage and maintain an effective instructional program

Description – Professional Technical Studies Staff Development

The Office of Professional Technical Studies (OPTS) provides staff development for middle and high school teachers in the program areas of business and information technology, family and consumer sciences, industrial technology, health and medical sciences, marketing, and trade and industrial. Training opportunities include curriculum implementation, instruction for a diverse student population, student assessment, and classroom management. In addition, many teachers receive training in the area of instructional technology. The technology training ensures that the PTS teachers will utilize industry recognized software and strategies in the instructional program.

Goals

- To increase the technology competencies of instructional staff in each middle and high school PTS program
- To provide training for new PTS teachers through the Great Beginnings Program
- To provide training for teachers in technical applications of current and emerging careers

Accountability Reporting Cycle

Documentation data used to monitor this program identified for inclusion in QPAS

State and Federal Mandates

None

Explanation of Costs

The FY 2004 budget includes \$2.1 million and 1.0 position. Part-time hourly teacher and substitute teacher funding is \$1.5 million, which represents approximately 64.5 full-time equivalent positions, and is used for conducting inservices for teachers in all curriculum areas. Operating expenses include professional development activities and the purchase of supplies and contracted services.

Facilities Impact

None

Transportation Impact

None

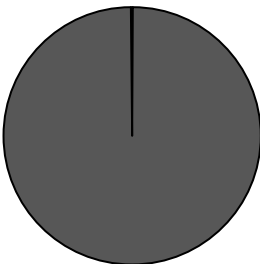
Instructional Programs Support

Integrated Technology for Students with Disabilities

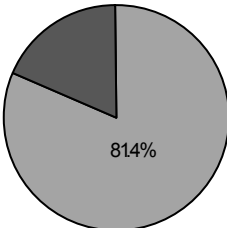
	FY 2003 Approved		FY 2004 Proposed	
	School-Based	Nonschool-Based	School-Based	Nonschool-Based
FT Salaries	\$1,281,215	\$311,584	\$1,615,749	\$312,236
PT Salaries and OT	0	39,180	0	39,964
Employee Benefits	320,982	81,058	404,793	81,282
Operating Expense	14,560	31,751	14,939	31,751
Total Cost	\$1,616,757	\$463,573	\$2,035,480	\$465,232
Positions	22.0	5.0	27.0	5.0
Program Total	\$2,080,331		\$2,500,712	
Offsetting Revenue	\$237,996		\$248,857	
Net Cost	\$1,842,335		\$2,251,855	
Total Positions	27.0		32.0	
Number of Schools/Sites	All		All	
Number of Students Served	1,950		2,025	
Supporting Department Mandate	Special Services See Below			
Program Contact	Bill Reeder			
Phone Number	703-204-3939			

Percentage of All Instructional Programs

0.2%



Percentage of Costs that are School-Based



Description

Integrated Technology Services (ITS) is a Department of Special Services (DSS) section that provides assistive technology (AT) support for FCPS students with disabilities. Integrated Technology Services also provides assistive technology consultative support to staff serving FCPS students with disabilities. The need to provide AT equipment, peripherals and software on a case-by-case basis is mandated by public law. This is an ongoing requirement supported through the FCPS technology plan every year for more than 15 years. Placements of appropriate technology interventions are evaluated on a regular basis to ensure the use of the best available technology required for a specific student with disabilities. Purchase of equipment and software is made throughout the school year, as the individual AT needs of currently and newly identified students change.

Goal

- To improve the capability of special education students to access the curriculum by providing specific adaptive technology recommendations, placing appropriate AT equipment and software, and training students, staff, and parents on the use of the technology

Instructional Programs Support

Accountability Reporting Cycle

The first review of this program is scheduled to be completed by December 2002.

State and Federal Mandates

The 1997 reauthorization of the Individuals with Disabilities Education Act (IDEA) requires that every Individualized Education Program (IEP) must consider the assistive technology needs of every student with disabilities.

Explanation of Costs

Funding for this program includes \$2.4 million for salaries and benefits for 32.0 positions. The increase of 5.0 school-based teacher positions is directly related to the increase in services required by students. Part-time hourly funding for teacher and office assistant support is \$39,964 which represents approximately 1.8 full-time equivalent positions. The remaining funding is for instructional software, supplies, and equipment repair and upgrades. Offsetting revenue for this program is derived from federal Individual with Disabilities Education Act funds.

Facilities Impact

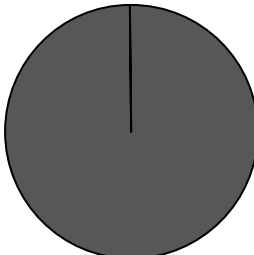

Office and computer lab space is required at the two sites

Transportation Impact

None

Instructional Programs Support

MentorWorks 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>0.00%</p>
PT Salaries and OT	0	0	0	0	
Employee Benefits	0	0	0	0	
Operating Expense	0	37,300	0	0	
Total Cost	\$0	\$37,300	\$0	\$0	
Positions	-	-	-	-	
Program Total		\$37,300		\$0	
Offsetting Revenue		\$0		\$0	
Net Cost		\$37,300		\$0	
Total Positions		-		-	
					Percentage of Costs that are School-Based
Number of Schools/Sites		104		0	
Number of Students Served		1,800		0	
Supporting Department Mandate Special Services None					 <p>0.0%</p>

Description

MentorWorks was formally begun in 1999 when a partnership was formed with the Fairfax County Public Schools (FCPS), the Fairfax Partnership for Youth, and the County Council of PTAs. The program's mission is to connect every FCPS student with a caring, responsible adult. Mentoring is defined as a committed relationship between an adult and a young person focused on developing the strengths and the capabilities of that young person. As of July 2001, 104 schools (57%) reported having active programs. Recent research regarding mentoring reveals that mentees were less likely to begin using illegal drugs, less likely to skip school, and less likely to get into fights.

Explanation of Costs

Funding for this program was eliminated in FY 2004 as part of the divisionwide budget reductions.

Facilities Impact

None

Transportation Impact

None

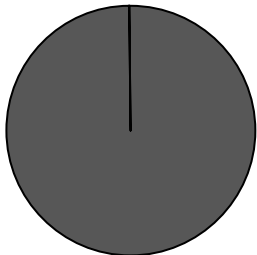
Instructional Programs Support

Monitoring and Compliance Program

	FY 2003 Approved		FY 2004 Proposed	
	School-Based	Nonschool-Based	School-Based	Nonschool-Based
FT Salaries	\$0	\$748,634	\$0	\$767,205
PT Salaries and OT	0	12,377	0	12,625
Employee Benefits	0	188,502	0	193,173
Operating Expense	0	277,000	0	278,700
Total Cost	\$0	\$1,226,513	\$0	\$1,251,703
Positions	-	11.0	-	11.0
Program Total		\$1,226,513		\$1,251,703
Offsetting Revenue		\$345,909		\$367,623
Net Cost		\$880,604		\$884,080
Total Positions		11.0		11.0
Number of Schools/Sites		All		All
Number of Students Served		All		All
Supporting Department Mandate		Special Services See Below		
Program Contact		Eleanor Barnes		
Phone Number		703-246-7768		

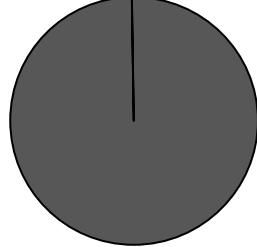
Percentage of All Instructional Programs

0.1%



Percentage of Costs that are School-Based

0.0%



Description

The Monitoring and Compliance section's primary responsibilities are to establish procedures for implementing the Individuals with Disabilities Education Act (IDEA) and Section 504 of the Rehabilitation Act of 1973, as amended, in accordance with federal and state regulations. In fulfilling these responsibilities, it designs, implements, and maintains the Evaluation, Eligibility, and Placement Manual pursuant to Fairfax County Public Schools (FCPS) Regulation 3401.4 as well as procedures pursuant to FCPS Regulation 1454.2. The procedures and accompanying forms are used at all schools to ensure that a free, appropriate public education is provided to all eligible students with disabilities.

Primary functions include divisionwide training in matters pertaining to IDEA and Section 504 and consultation with school and central staff regarding the implementation of these federal statutes on a continual basis. It provides for the recruitment, training, and assignment of surrogate parents and the provision of independent educational evaluations as required by IDEA. It coordinates the appeal process when a parent disputes any matter pertaining to the identification, evaluation, or placement of a student eligible for special education, including administrative reviews, mediation, and due process hearings. The section investigates and prepares responses to complaints filed with the Virginia Department of Education alleging the failure FCPS to comply with federal and state regulations and to the Office for Civil Rights alleging discrimination on the basis of a disability.

Instructional Programs Support

Goals

- Ensure that school and office staffs are knowledgeable of federal and state regulations and district procedures pertaining to the Individuals with Disabilities Education Act and Section 504
- Ensure that parents of students with disabilities are afforded procedural safeguards and due process rights to which they are entitled

Accountability Reporting Cycle

This program is reviewed by the Virginia Department of Education during its Federal Program Monitoring process. The first review of this program is scheduled to be completed by December 2003.

State and Federal Mandates

Federal and state laws—IDEA (20 USC § 1400 et seq.) final regulations (34 CFR Part 300) effective May 11, 1999, and Regulations Governing Special Education Programs for Children with Disabilities in Virginia (8 VAC 20-80-10 through 8 VAC 20-80-190) effective January 1, 2001—require local educational agencies to ensure that all students with disabilities receive a “free and appropriate public education” that emphasizes special education and related services designed to meet their unique educational needs and prepare them for employment and independent living. IDEA requires that the specific educational program provided to each student be determined through the Individualized Education Program planning process, involving parents and staff. A continuum of services must be available to serve students with disabilities ranging from mild to complex and severe.

Explanation of Costs

Funding for this program includes \$1.0 million for salaries and benefits for 11.0 positions. The increase in salaries and benefits is due to employee compensation adjustments. Part-time hourly office assistant funding is \$12,625 which represents approximately a 0.6 full-time equivalent position. The remaining funding is for legal fees. Offsetting revenue for this program is derived from federal Individual with Disabilities Education Act (IDEA) funds.

Facilities Impact

None

Transportation Impact

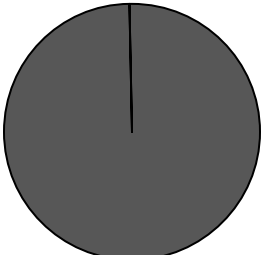
None

Instructional Programs Support

Parent Liaisons Program

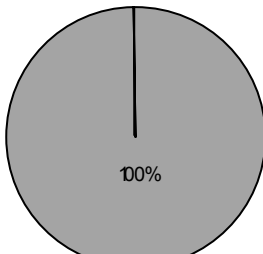
	FY 2003 Approved		FY 2004 Proposed	
	School-Based	Nonschool-Based	School-Based	Nonschool-Based
FT Salaries	\$0	\$0	\$0	\$0
PT Salaries and OT	1,286,053	0	1,311,774	0
Benefits	98,383	0	100,351	0
Operating Expense	0	0	0	0
Total Cost	\$1,384,436	\$0	\$1,412,125	\$0
Positions	-	-	-	-
Program Total	\$1,384,436		\$1,412,125	
Offsetting Revenue	\$0		\$0	
Net Cost	\$1,384,436		\$1,412,125	
Total Positions	-		-	
Number of Schools/Sites		111		111
Number of Students Served				
Supporting Department Mandate	Instructional Services None			
Program Contact	Karen Willoughby			
Phone Number	703-277-2627			

Percentage of Instructional Programs



0.1%

Percentage of Costs that are School-Based



100%

Description

Parent liaisons are part-time employees who enhance communication between school and parents. They are men and women who represent a variety of cultures, languages, and races. Parent liaisons identify ways in which families can be in close communication with schools and are involved with student achievement.

Goals

- To ensure that parent liaisons know the expectations, responsibilities, and parameters of their jobs
- To ensure that parent liaisons are introduced to FCPS resources they can use to more effectively outreach to parents

Accountability Reporting Cycle

First Review Fall 2002

Explanation of Costs

The FY 2004 budget is \$1.4 million. Part-time hourly funding is \$1.3 which represents approximately 57.8 full-time equivalent positions; all of this funding is for hourly parent liaison payments.

Instructional Programs Support

Facilities Impact

None

Transportation Impact

None

Instructional Programs Support

Parent Resource Center

	FY 2003 Approved		FY 2004 Proposed		Percentage of All Instructional Programs
	School-Based	Nonschool-Based	School-Based	Nonschool-Based	
FT Salaries	\$15,378	\$120,678	\$16,335	\$124,205	0.02%
PT Salaries and OT	0	2,296	0	2,341	
Employee Benefits	3,853	30,409	4,092	31,296	11%
Operating Expense	0	6,450	0	6,450	
Total Cost	\$19,231	\$159,833	\$20,427	\$164,293	
Positions	0.5	2.0	0.5	2.0	
Program Total	\$179,063		\$184,720		
Offsetting Revenue	\$15,378		\$16,335		
Net Cost	\$163,685		\$168,385		
Total Positions	2.5		2.5		
Number of Schools/Sites	3		3		
Number of Students Served	Available to all students and parents				
Supporting Department Mandate	Special Services See Below				
Program Contact	Marsha Goldberg				
Phone Number	703-204-3941				

Description

The Parent Resource Center (PRC) promotes parent awareness of the services provided by Fairfax County Public Schools for children with special needs and their families. The center encourages parent participation in the educational decision-making process and provides seminars, training programs, and information to foster the parent/professional partnership. The center also serves as a resource for educators and the community.

Goals

- Provide parents with information about special education services, regulations, and procedures that affect families of children with special needs
- Provide resources to parents to enable them to become active participants in their children's special education process

Accountability Reporting Cycle

The first review of this program is scheduled to be completed by December 2002.

Instructional Programs Support

State and Federal Mandates

Federal special education law—the Individuals with Disabilities Education Act, known as IDEA—mandates the funding of parent information centers throughout the country. These centers exist at both the regional and state level. The Virginia Department of Education (VADOE) has taken the additional step of encouraging all local school districts to create their own Parent Resource Centers although it is not part of the state special education regulations. Parent Resource Centers throughout the state were started with seed money from the VADOE and continue to be supported (although not financially) by a state PRC team. Additionally, the State Improvement Plan (SIP) includes a goal to increase parents' and students' active participation in special education process decisions. Performance indicators include increasing the number of workshop/in-service opportunities for parents and the number of parents trained.

Explanation of Costs

Funding for this program includes \$0.2 million for salaries and benefits for 2.5 positions. Salaries and benefits increased due to employee compensation adjustments. Part-time hourly teacher funding is \$2,341 which represents approximately a 0.1 full-time equivalent position. The remaining funding is for materials and office supplies. Offsetting revenue for this program is derived from federal Individual with Disabilities Education Act (IDEA) funds.

Facilities Impact

The main office of the Parent Resource Center is located at the Dunn Loring Administrative Center. There are also two branch offices, one at Hayfield Elementary School and one at Poplar Tree Elementary School.

Transportation Impact

None

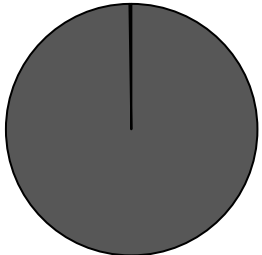
Instructional Programs Support

Preschool Diagnostic Center

	FY 2003 Approved		FY 2004 Proposed	
	School-Based	Nonschool-Based	School-Based	Nonschool-Based
FT Salaries	\$1,573,848	\$0	\$1,615,371	\$0
PT Salaries and O	89,049	0	61,806	0
Employee Benefits	401,108	0	409,426	0
Operating Expense	0	0	41,913	0
Total Cost	\$2,064,005	\$0	\$2,128,517	\$0
Positions	24.0	-	24.0	-
Program Total	\$2,064,005		\$2,128,517	
Offsetting Revenue	\$1,745,446		\$1,824,249	
Net Cost	\$318,559		\$304,268	
Total Positions	24.0		24.0	
Number of Schools/Sites	2		2	
Number of Students Served	1,850		1,887	
Supporting Department Mandate	Special Services See Below			
Program Contact	Grover Foehlinger			
Phone Number	703-208-6400			

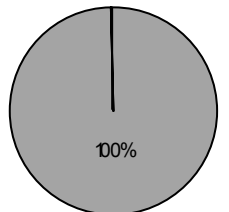
Percentage of All Instructional Programs

0.2%



Percentage of Costs that are School-Based

100%



Description

Significant delays in development can adversely affect the educational readiness of preschool children. Those children between the ages of two and five years who exhibit developmental delays in cognition or communication, fine-motor skills, gross-motor skills, social-adaptive functioning, social-emotional adjustment, or evidence of other disabilities might qualify for special services. Determination of eligibility for special education is based on results of individual evaluations in the areas of suspected delay or disability.

The Preschool Diagnostic Center provides comprehensive evaluations of preschool children who have been referred through federally mandated Child Find by Early Intervention programs, community preschools, Head Start programs, hospitals and clinics, and parents. The staff includes educational diagnosticians, speech-language clinicians, psychologists, and social workers who have specialized training or experience in evaluating preschool students. They work collaboratively with parents to obtain information about a child's developmental patterns and individual needs. The specialists conduct formal evaluations, collect information from child-care providers and preschool educators, prepare interdisciplinary reports that document results of the evaluation, and consult with parents about recommendations for intervention.

Instructional Programs Support

The Preschool Diagnostic Center operates programs at Devonshire and Lorton Administrative Centers. Because of the high volume of referrals for evaluation, the program is organized as a clinic to maximize efficiency while maintaining quality. Special accommodations for families whose primary language is not English are provided. Documents are provided in the primary language of the family when feasible.

The center also provides clinical audiology services for infants, preschool children, and school-age students throughout the school division. Children with suspected or known hearing loss are referred for initial evaluation. The audiologists conduct evaluations using a variety of advanced technologies. They periodically monitor students' audiological processes, calibrate aids in consultation with other professionals, and consult with educational staff and other professionals in the community.

Goals

- Ensure that preschool children with suspected delays or disabilities have access to appropriate individual evaluations
- Determine eligibility for special education of preschool children with developmental delays and disabilities
- Provide initial and continuing evaluation of students with known or suspected hearing loss

Accountability Reporting Cycle

Services provided by the Preschool Diagnostic Center are included in programs offered by the Office of Psychology Services in the Department of Special Services. The evaluation of the program is included in the Quality Programs Assurance System (QPAS). The first review of this program is scheduled to be completed by December 2003.

State and Federal Mandates

Federal and state laws—the Individuals with Disabilities Education Act (IDEA) (20 USC § 1400 et seq.) final regulations (34 CFR Part 300) effective May 11, 1999, and Regulations Governing Special Education Programs for Children with Disabilities in Virginia (8 VAC 20-80-10 through 8 VAC 20-80-190) effective January 1, 2001—require local educational agencies to ensure that all students with disabilities receive a “free and appropriate public education.” IDEA, Section 614, further requires that a team of knowledgeable persons evaluate a child in the areas of suspected disability to determine if the child is a student with a disability. Part C of IDEA (Infants and Toddlers) mandates identification of at-risk children for Early Intervention services, and the Preschool Diagnostic Center serves as a gateway for transition from Early Intervention to preschool special education.

Explanation of Costs

Funding for the program includes \$2.0 million for salaries and benefits for 24.0 positions. The increase in salaries and benefits is due to employee compensation adjustments. Part-time hourly fund is \$61,806, which represents approximately 2.7 full-time equivalent positions. Part-time hourly teacher and office assistant funds are used to support the diagnostic teams. Each preschool diagnostic team is composed of an audiologist, education diagnostician, psychologist, social worker, and administrative assistant. The offsetting revenue represents federal support for this program.

Instructional Programs Support

Facilities Impact

Special Preschool Diagnostic Center facilities are required to accommodate the needs of preschool children. Those needs include individual evaluation rooms and adaptive equipment that is developmentally appropriate for young children. In addition, each site is equipped with soundproof booths for audiological evaluations. Audiology suites also require hot water to ensure sanitary conditions for equipment and materials.

Transportation Impact

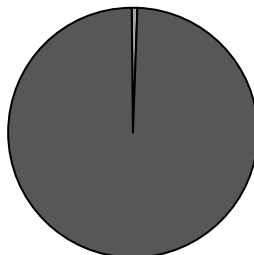
None

Instructional Programs Support

Psychological and Support Services

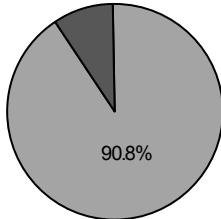
	FY 2003 Approved		FY 2004 Proposed	
	School-Based	Nonschool-Based	School-Based	Nonschool-Based
FT Salaries	\$6,091,202	\$612,463	\$6,413,942	\$535,294
PT Salaries and OT	0	18,832	0	19,209
Employee Benefits	1,526,027	154,881	1,606,883	135,577
Operating Expense	0	119,305	0	119,305
Total Cost	\$7,617,229	\$905,481	\$8,020,824	\$809,385
Positions	91.0	12.5	95.0	8.5
Program Total	\$8,522,709		\$8,830,209	
Offsetting Revenue	\$129,814		\$142,745	
Net Cost	\$8,392,895		\$8,687,464	
Total Positions	103.5		103.5	
Number of Schools/Sites			All	
Number of Students Served			Services available to all students	
Supporting Department Mandate		Special Services See Below		
Program Contact		Robert Beck		
Phone Number		703-246-8105		

Percentage of All Instructional Programs



0.7%

Percentage of Costs that are School-Based



90.8%

Description

Psychological and Support Services are provided through the Office of Psychology and Support Services in the Department of Special Services. A wide variety of direct psychological services are provided to children from preschool age through high school, including prevention, assessment, and intervention services through certified school psychologists and, where relevant, specialized staff such as audiologists, speech and language clinicians, and educational diagnosticians. Highly trained school psychologists provide and promote the application of research-based psychological principles to assist in program development, instruction, and evaluation. They work in close collaboration with special education staff, regular education staff, and parents in providing a team approach directed at facilitating student development and fostering positive academic, social, and emotional adjustment.

In 2000-2001, school psychologists conducted 5,274 psychological evaluations. During the same period they conducted 8,434 direct services and 47,187 indirect services. Direct services are activities other than administration of psychological evaluations. They include activities such as individual counseling, group counseling, crisis intervention, observation and classroom intervention. Indirect services include activities such as participation in child study and local screening meetings, attendance at annual IEP meetings in-

Instructional Programs Support

service training for teachers, and attendance at Section 504 planning meetings. The department is under the leadership of a director and two coordinators who are assisted by several administrative and office support staff. These individuals provide oversight, support, leadership, supervision and evaluation for all psychologists and other student services staff who are assigned to the Office of Psychology and Support Services.

Goals

- Provide timely assessment, intervention, and prevention services through certified school psychologists and other staff to children from preschool age through high school
- Provide ongoing consultation, training and collaboration with school staff and parents regarding matters related to student performance as well as social and emotional adjustment
- Provide intervention services to students and staff in extreme situations such as suicide, death of faculty members, death of relatives, and terrorist attacks

Accountability Reporting Cycle

Psychology and Support Services participates in periodic and yearly evaluations of staff and participates in periodic audits and evaluations of state and federally mandated programs. The first review of this program is scheduled to be completed by December 2003.

State and Federal Mandates

State and federal mandates that impact the office include the Individuals with Disabilities Act (IDEA) including section 614; Americans with Disabilities Act (ADA); Rehabilitation Act of 1973 (section 504); Commonwealth of Virginia Special Education Procedures (regulation 3401.3); and Commonwealth of Virginia Suicide Prevention Guidelines (Code of Virginia 2.1-271.1).

Explanation of Costs

Funding for this program includes \$8.7 million for salaries and benefits for 103.5 positions. Part-time hourly office assistant funding is \$19,209 which represents approximately a 0.8 full-time equivalent position. The remaining funding is for supplies and materials. An increase of 4.0 school-based psychologist positions is directly related to the increase in services provided to students. As part of the department reorganization, 4.0 non-schoolbased office assistant positions were transferred to other programs. Offsetting revenue for this program is derived from federal Individual with Disabilities Education Act (IDEA) funds.

Facilities Impact

The majority of school psychologists are itinerant. They have a permanent office (desk) in one of three administrative centers where computer workstations are located.

Transportation Impact

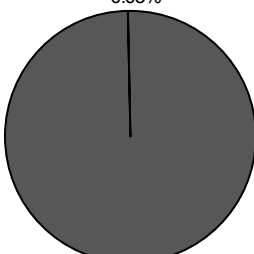
None

Instructional Programs Support

Safe and Drug-Free Youth Program

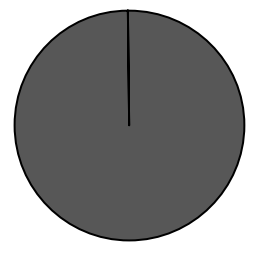
	FY 2003 Approved		FY 2004 Proposed	
	School-Based	Nonschool-Based	School-Based	Nonschool-Based
FT Salaries	\$0	\$118,357	\$0	\$124,467
PT Salaries and OT	0	98,730	0	100,704
Employee Benefits	0	37,205	0	38,887
Operating Expense	0	127,435	0	122,435
Total Cost	\$0	\$381,727	\$0	\$386,493
Positions	-	2.0	-	2.0
Program Total		\$381,727		\$386,493
Offsetting Revenue		\$0		\$0
Net Cost		\$381,727		\$386,493
Grants and other funding		\$652,297		\$601,263
Total Positions		2.0		2.0
Number of Schools/Sites	All		All	
Number of Students Served	All		All	
Supporting Department Mandate	Special Services None			
Program Contact	Clarence Jones			
Phone Number	703-876-5281			

Percentage of All Instructional Programs



0.03%

Percentage of Costs that are School-Based



0.0%

Description

The Safe and Drug-Free Youth program (SDFY) provides proactive prevention education and early intervention strategies for preventing youth violence and drug use in the community and schools. The program's efforts to help youth make positive, healthy, and legal life choices are carried out through the following:

School-Community Coalitions: The school-community coalitions were established in 1993 and are organized around the boundaries of each high school and their feeder schools. The coalitions seek to bring together school staff, parents, students, and various agencies in each of the 22 school communities to work to prevent youth violence and drug use in Fairfax County. The school-community coalitions are funded through the Safe and Drug-Free Schools and Communities Act of 1994. The coalitions provide character education, peer mediation, after-school programs, summer school camps, tutoring, mentoring, homework clubs, and parent education seminars.

Information Dissemination: Parent programs and in-service trainings for staff are used to give school personnel and community members the latest information on trends in youth violence and drug use. SDFY

Instructional Programs Support

collaborates with the Drug Enforcement Administration (DEA), Fairfax County Police, Fairfax County Alcohol and Drug Youth Services (ADS), and other organizations to keep abreast of the changing trends in youth violence and drug use. The organization, implementation, and dissemination of the Communities That Care® Youth Risk Survey (CTC), another responsibility of SDFY, have helped provide for the development of many new initiatives that address drug and violence issues in local communities. SDFY also monitors the program that oversees the placement of juvenile offenders reentering the school system from detention centers. The maintenance of the breath testers located in each middle and high school is also coordinated through this section.

Program Development: SDFY is responsible for developing divisionwide initiatives and programs such as prevention of violence and alcohol, tobacco, and other drug use (ATOD) and monitoring the implementation of these initiatives with particular emphasis on developing a proactive prevention approach at the middle school level. SDFY provides support in writing grants to help support the activities for the after-school programs.

ATOD Seminars: As an alternative to suspension, a three-day alcohol and other drug (AOD) seminar and one-day tobacco cessation educational seminar have been in existence since 1983 for AOD and 1997 for tobacco. They provide education and intervention for students who violate alcohol and other-drug policies and an information meeting for their parents. One full-time Fairfax County Public Schools (FCPS) teacher, one part-time FCPS teacher, and one ADS counselor teach the AOD seminar, and one FCPS teacher and one INOVA Health Source counselor teach the tobacco seminar.

Goal

- Provide proactive prevention education and early intervention strategies for preventing youth violence and drug use in schools and the community

Accountability Reporting Cycle

The first review of this program is scheduled to be completed by December 2002.

Explanation of Costs

Funding for this program includes \$0.2 million for salaries and benefits for 2.0 positions. Salaries and benefits increased due to employee compensation adjustments. Part-time hourly funding for teachers, office assistant support, and substitute teachers is \$100,704 which represents approximately 4.4 full-time equivalent positions. Operating expenses includes funds to support program activities, supplies, and printing costs. In addition, a grant totaling \$601,263 includes funding for 3.0 full-time positions to support the Community Coalitions, school liaisons, and other school activities. Total funding of SDFY activities, including the grant, is \$1.0 million.

Facilities Impact

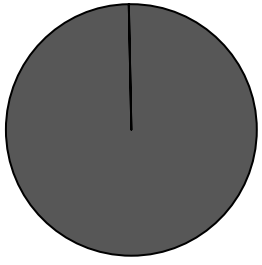
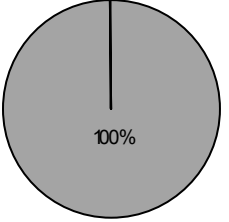
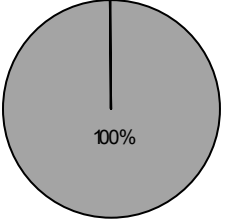
None

Transportation Impact

None

Instructional Programs Support

School Court Probation Officers 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>0.00%</p>
PT Salaries and OT	39,790	0	40,586	0	
Employee Benefits	3,044	0	3,105	0	
Operating Expense	0	0	0	0	
Total Cost	\$42,834	\$0	\$43,691	\$0	 <p>100%</p>
Positions	-	-	-	-	
Program Total	\$42,834		\$43,691		
Offsetting Revenue	\$0		\$0		
Net Cost	\$42,834		\$43,691		 <p>100%</p>
Total Positions	-		-		
Number of Schools/Sites	28		28		
Number of Students Served	382		390		
Supporting Department Mandate	Special Services None				
Program Contact Phone Number	Clarence Jones 703-876-5281				

Description

The School/Court Probation Officers Program is designed to provide students under court supervision or at high risk for court involvement with programs to help monitor their behavior.

The program was established in 1973-74 as a joint initiative between Fairfax County Juvenile Court and Fairfax County Public Schools. The program established a salary supplement for a school staff member who would act as a contact person with the juvenile court staff and who would provide direct services to students involved with the court system or at high risk for court involvement. The school-court probation counselor devotes eight to ten hours per week in addressing the needs of both court-referred "at risk" or probation youths and school referred "at risk" students. Each school court probation counselor must submit a weekly attendance report for each court-referred client to the probation officer via voicemail, e-mail, or in person. On a monthly basis the school-court probation officer must submit to the probation officer and the Safe and Drug-Free Youth section copies of the contact sheets for each court-referred client documenting and summarizing significant interactions with that youth and his/her family.

Instructional Programs Support

Goal

- Establish effective before- or after-school programs for students involved with the courts or at high risk for court involvement

Accountability Reporting Cycle

The first review of this program is scheduled to be completed by December 2002.

Explanation of Costs

Funding is for the FCPS portion of supplementary salaries for each school-court probation officer. The supplementary salaries and benefits are \$43,691 which represents approximately 1.8 full-time equivalent positions.

Facilities Impact

None

Transportation Impact

None

Instructional Programs Support

Science Fair Program

	FY 2003 Approved		FY 2004 Proposed	
	School-Based	Nonschool-Based	School-Based	Nonschool-Based
FT Salaries	\$0	\$30,592	\$0	\$32,296
PT Salaries and OT	29,690	0	27,726	0
Employee Benefits	2,271	7,664	2,121	8,091
Operating Expense	54,000	0	46,000	0
Total Cost	\$85,961	\$38,256	\$75,847	\$40,387
Positions	-	0.5	-	0.5
Program Total		\$124,217		\$116,234
Offsetting Revenue		\$0		\$0
Net Cost		\$124,217		\$116,234
Total Positions		0.5		0.5
Number of Schools/Sites		24		24
Number of Students Served		750		750
Supporting Department Mandate	Instructional Services See Below			
Program Contact	Jack Greene			
Phone Number	703-846-8626			

Percentage of All Instructional Programs

A pie chart with a single, very thin slice representing 0.0% of the total. The rest of the chart is a solid dark gray.

Category	Percentage
Instructional Programs	0.0%

Percentage of Costs that are School-Based

A pie chart with two slices. One slice is dark gray and represents 65.3% of the total. The other slice is a lighter gray and represents the remaining 34.7%.

Category	Percentage
School-Based Costs	65.3%
Nonschool-Based Costs	34.7%

Description

The Fairfax County Public Schools' Regional High School Science and Engineering Fair is a countywide competition, whereby the top-rated science projects from each of the high schools and three private schools, are entered. Students compete for first, second, third, and honorable mention category awards in 13 categories. Grand prize nominees are selected from first prize awards. Grand prize judges interview the students and grand prize winners are selected. Those students then compete in the international science fair. Scholarship awards are presented each year to students competing in the regional science fair.

Goals

- To provide FCPS science students with an opportunity to showcase their science expertise
- To enable students to gain a great deal of knowledge interacting with science professionals who serve as judges
- To provide science students an opportunity to win scholarships, internships, and cash awards that can help support further science studies

Instructional Programs Support

Accountability Reporting Cycle

First review fall 2004

State and Federal Mandates

None. The state Science Standards of Learning related to experimental design are covered by all students who design and conduct science projects.

Explanation of Costs

The FY 2004 budget is \$0.1 million with 0.5 positions. One half-time position in the Instructional Materials Processing Center (IMP) devotes their time to the Science Fair projects each year. Part-time hourly and substitute teacher funding is \$27,726 which represents approximately 1.2 full-time equivalent positions to perform office duties and chaperone students who attend the international science fair. Program costs include technical training expenses of \$35,000.

Facilities Impact

None

Transportation Impact

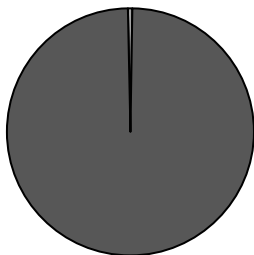
None

Instructional Programs Support

Social Work and Support Services Program

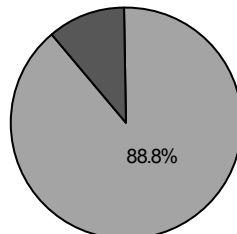
	FY 2003 Approved		FY 2004 Proposed	
	School-Based	Nonschool-Based	School-Based	Nonschool-Based
FT Salaries	\$5,338,192	\$637,125	\$5,740,031	\$677,794
PT Salaries and OT	0	5,098	0	26,620
Employee Benefits	1,337,375	160,009	1,438,048	171,844
Operating Expense	0	50,318	0	29,318
Total Cost	\$6,675,567	\$852,550	\$7,178,079	\$905,576
Positions	81.0	11.0	84.0	11.0
Program Total	\$7,528,117		\$8,083,655	
Offsetting Revenue	\$600,382		\$601,263	
Net Cost	\$6,927,735		\$7,482,392	
Total Positions	92.0		95.0	
Number of Schools/Sites		All	All	
Number of Students Served		Services available to all students		
Supporting Department Mandate		Special Services See Below		
Program Contact		Elaine Fields		
Phone Number		703-329-2560		

Percentage of All Instructional Programs



0.7%

Percentage of Costs that are School-Based



88.8%

Description

School social work is a specialization of the social work profession that applies social work principles and methods to educational environments. The purpose of social work practice in the schools is to help schools enable students to achieve optimal learning in academic, social, and emotional areas. Specific skills that school social workers and visiting teachers evidence in group process, family intervention, and individual casework enable them to provide prevention and intervention services at many levels, utilizing a variety of modalities. The degree to which an individual school social worker participates in these services will vary according to the needs of the assigned program. School social workers are under the direct supervision of the county coordinators of Social Work Services.

Services also include crisis intervention and management. The new focus entails countywide crisis planning and support. When a crisis, such as the loss of life, an accident, or disaster occurs, it affects the lives of students, staff, and community members, sometimes in dramatic ways. The goal of crisis management is to stabilize the learning environment by providing support to students and staff members in the aftermath of a significant loss or traumatic event. Crisis response team members prepare appropriate and responsive plans to address the needs of the school and community. In concert with other support offices in the school district, the crisis manager coordinates requests for public information, security management updates, and

Instructional Programs Support

support needs. The department is investigating cooperative support efforts for schools with county child-service agencies such as the Fairfax–Falls Church Community Services Board and the Department of Family Services.

Goals

- Assist in removing barriers to learning for every child through advocacy, family intervention, community resources and clinical counseling
- Plan and train for meeting all levels of crisis in schools

Accountability Reporting Cycle

Social Work and Support Services participates in periodic and yearly evaluations of staff and participates in periodic audits and evaluations of state and federally mandated programs. Social Work and Support Services are included as part of the evaluation of programs 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 Individuals with Disabilities Education Act (IDEA) mandates that a student who may be a student with a disability be evaluated in all areas related to the disability. A socio-cultural evaluation is one of the evaluations that the local screening committee may determine is needed in order to evaluate that student's disability and need for special education services. In addition, social workers are integral members of the local screening and eligibility committees, frequently chairing the latter.

Explanation of Costs

Funding for this program includes \$8.0 million for salaries and benefits for 95.0 positions. Part-time hourly funding for office assistants and hourly professional services is \$26,620 which represents approximately 1.2 full-time equivalent positions. The increase of 3.0 school-based social worker positions is directly related to the increase in services provided to students. Offsetting revenue for this program is derived from federal Individual with Disabilities Education Act (IDEA) funds.

Facilities Impact

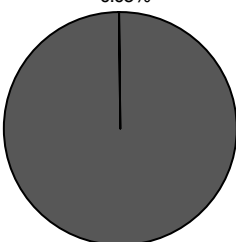
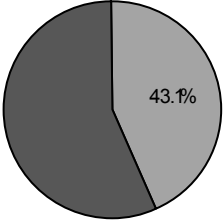
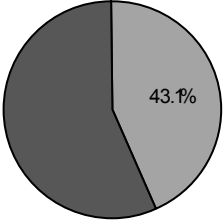
The majority of school social workers are itinerant. They have a permanent office (desk) in one of three administrative centers where computer workstations are located.

Transportation Impact

None

Instructional Programs Support

Special Education Instructional Staff Development Program

	FY 2003 Approved		FY 2004 Proposed		Percentage of All Instructional Programs
	School-Based	Nonschool-Based	School-Based	Nonschool-Based	
FT Salaries	\$0	\$20,779	\$0	\$21,930	
PT Salaries and OT	53,046	83,461	54,006	85,130	
Employee Benefits	4,058	11,591	4,131	12,007	
Operating Expense	93,994	71,840	88,988	73,480	
Total Cost	\$151,098	\$187,671	\$147,125	\$192,547	
Positions	-	0.5	-	0.5	
Program Total		\$338,770		\$339,672	Percentage of Costs that are School-Based
Offsetting Revenue		\$0		\$0	
Net Cost		\$338,770		\$339,672	
Grant and other funding		\$0		\$0	
Total Positions		0.5		0.5	
Number of Schools/Sites		All		All	
Number of Students Served		All		All	
Supporting Department Mandate	Special Services See Below				
Program Contact	Pat Addison				
Phone Number	703-246-7780				

Description

The Office of Special Education Programs and Services provides research-based, instructional staff development and training for school-based staff including instructional assistants, teachers, administrators, and support staff, that enables them to provide effective support and services for students with disabilities and their families. Funding is used to pay stipends for teachers and assistants for their participation in summer and after-school training; to pay substitute teachers; to provide related print and resource materials/supplies; and to pay outside consultants.

Ongoing emphasis is on providing staff development and training for school based staff on building inclusive schools in support of School Board Target 6 which states that through training and support, administrators, teachers, instructional assistants, and other school-based personnel will increase their capacity to successfully serve a broader range of students with disabilities at the base school. As a result, the percentage of students receiving special education services in non-base school programs will decrease by 5 percent. During FY 2001, over 45 workshops were provided by the office of special education for over

Instructional Programs Support

2,500 staff, which included general education and special education teachers, instructional assistants and other paraeducators, principals and other school-based administrators.

Other major areas of emphasis include staff development and training in the areas of communication, literacy, positive behavioral supports and classroom management; student assessment and diagnostic evaluations; student achievement in core academic areas; and training to address needs related to students' areas of disability, e.g., training for teachers of students with autism has included visual strategies, picture exchange communication systems, and discrete trial training.

Goals

- To provide training, resources, and support for teachers, instructional assistants, school-based administrators, and other staff that enables them to meet the instructional needs of students with disabilities
- To provide technical and instructional support for parents of students with disabilities

Accountability Reporting Cycle

Instructional staff development services are included as part of all special education programs for the Quality Programs Assurance System (QPAS). The first review of this program is scheduled to be completed by December 2003.

State and Federal Mandates

Federal and state laws—the Individuals with Disabilities Education Act (IDEA) (20 USC § 1400 et seq.) final regulations (34 CFR Part 300) effective May 11, 1999, and Regulations Governing Special Education Programs for Children with Disabilities in Virginia (8 VAC 20-80-10 through 8 VAC 20-80-190) effective January 1, 2001—require local educational agencies to ensure that all students with disabilities receive a “free and appropriate public education” that emphasizes special education and related services designed to meet their unique educational needs and prepare them for employment and independent living. IDEA requires that the specific educational program provided to each student be determined through the Individualized Education Program planning process, involving parents and staff. A continuum of services must be available to serve students with disabilities ranging from mild to complex and severe.

Explanation of Costs

Funding for this program includes \$27,424 for salary and benefits for a 0.5 position. Part-time hourly and substitute teacher funding is \$139,136 which represents approximately 6.1 full-time equivalent positions is to provide school staff training that enables them to provide effective support and services for students with disabilities and their families. The remaining funding is for instructional materials, supplies, and consultants.

Facilities Impact

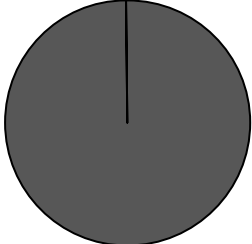
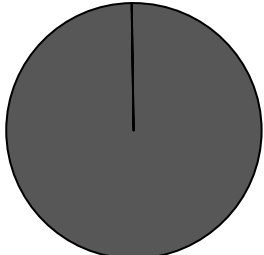
None

Transportation Impact

None

Instructional Programs Support

Standards of Learning Teacher Training Program

					Percentage of All Instructional Programs
	FY 2003 Approved		FY 2004 Proposed		
	School-Based	Nonschool-Based	School-Based	Nonschool-Based	
FT Salaries	\$0	\$335,245	\$0	\$319,295	 <p>0.04%</p>
PT Salaries and OT	0	0	0	86,762	
Employee Benefits	0	83,989	0	86,630	
Operating Expense	0	0	0	40,900	
Total Cost	\$0	\$419,234	\$0	\$533,587	
Positions	-	4.0	-	4.0	
Program Total		\$419,234		\$533,587	Percentage of Costs that are School-Based
Offsetting Revenue		\$0		\$0	
Net Cost		\$419,234		\$533,587	
Total Positions		4.0		4.0	
Number of Schools/Sites		132	136		 <p>0.0%</p>
Number of Students Served		83,246	83,246		
Supporting Department Mandate		Instructional Services See Below			
Program Contact		Larry Kugler			
Phone Number		703-846-8607			

Description – Elementary SOL Teacher Training

This program provides support for the implementation of the Virginia Standards of Learning (SOL). Funds are used to train new and experienced staff to teach the Virginia SOL, to differentiate instruction, and to make data-driven instructional decisions. Training and support are provided divisionwide as well as to individual school teams.

Goals

- To assist teachers in their understanding and teaching of the Virginia SOL in the four core disciplines and technology
- To assist teachers in using assessment to make instructional decisions for diverse student populations

Description – Middle School SOL Teacher Training

This program supports effective instruction for the SOL courses. Funds are used to provide training to middle school teachers new to Fairfax County on topics of subject-specific content standards, differentiated instruction, reading in the content areas, and assessment. Training and support in SOL data analysis and data -driven instructional decisions are provided to individual school instructional teams. Funds

Instructional Programs Support

are also used to provide training for teachers on the implementation of the Student Accountability Plan at grades 6-8 including the delivery of focused remediation.

Goals

- To increase teacher competency in providing instruction to assist students in meeting the standards and benchmarks for successful performance on the Virginia SOL tests
- To provide staff development for teachers carrying out remediation programs for students who have not been successful or are at risk of not being successful on the SOL Grade 8 tests

Description – High School SOL Teacher Training

This program supports effective instruction for the SOL courses. Teachers from each school have been trained to implement staff development at their individual schools. Additionally, teachers serve as peer coaches to work with teachers in their schools to better prepare students for the state testing program. Funds also provide training for teachers of the Developing Literacy and Expanding Literacy courses that serve as remediation for students who have not satisfied promotion benchmarks or failed one or more SOL tests.

Goals

- To increase teacher competency in providing instruction to assist students in meeting the standards and benchmarks for successful performance on the Virginia SOL tests
- To provide staff development for teachers carrying out remediation programs for students who have not been successful on the SOL tests

Accountability Reporting Cycle

None

State and Federal Mandates

None

Explanation of Costs

The FY 2004 budget is \$.5 million and 4.0 positions. Three coordinators and one teacher position are assigned to this program. Funding from the state was eliminated in FY 2003. Instructional Services has realigned their operating fund budget in order to provide funds in this program for hourly teachers, supplies, and professional development expenses. Part-time hourly and substitute teacher funding is \$86,762 which represents approximately 3.8 full-time equivalent positions to provide instruction to teachers.

Facilities Impact

None

Transportation Impact

None

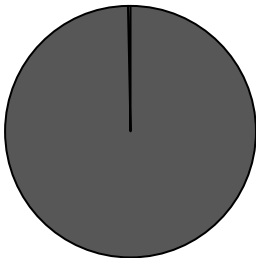
Instructional Programs Support

Student Registration Program

	FY 2003 Approved		FY 2004 Proposed	
	School-Based	Nonschool-Based	School-Based	Nonschool-Based
FT Salaries	\$0	\$729,318	\$0	\$776,685
PT Salaries and OT	0	1,017,322	0	1,037,668
Employee Benefits	0	260,541	0	273,964
Operating Expense	0	7,302	0	7,302
Total Cost	\$0	\$2,014,483	\$0	\$2,095,620
Positions	-	14.0	-	14.0
Program Total	\$2,014,483		\$2,095,620	
Offsetting Revenue	\$77,661		\$81,194	
Net Cost	\$1,936,822		\$2,014,426	
Total Positions	14.0		14.0	
Number of Schools/Sites	All		All	
Number of Students Served	6,700		7,035	
Supporting Department Mandate	Special Services None			
Program Contact	Elise Kirton			
Phone Number	703-876-5238			

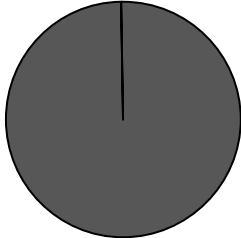
Percentage of All Instructional Programs

0.2%



Percentage of Costs that are School-Based

0.0%



Description

The Student Registration Program is responsible for four functions including (1) registration of all language minority students, as well as all residency, foster care, tuition paying, and foreign exchange applications; (2) provision of interpretation and translation services to schools, parents, and students; (3) provision of supervision and liaison related to student health; and (4) approval and supervision of all students who have been approved for home schooling and/or religious exemption.

Registration services are provided to students at Devonshire Center, Bryant Center, and Herndon Center. English for speakers of other languages (ESOL) specialists are also housed in these locations to test English proficiency and assign ESOL levels to students needing such services. In addition to the actual enrollment process, multilingual registrars evaluate school records, make grade placements based upon those records, and assign credits based upon the transcripts from schools outside the United States.

The Language Services office provides interpretation and translation services to schools, clusters, students, and families throughout the school year. There have been enormous increases in translation and interpreter requests for disciplinary procedures at all levels, official notifications, school/community correspondence,

Instructional Programs Support

and paraprofessional assistance in testing, meetings, and community liaison. Fairfax County Public Schools now has more than 42,000 language minority students who speak 101 different languages and dialects. The largest of the language minority groups—Spanish, Korean, Arabic, Urdu, Vietnamese, Chinese, and Farsi—require services far greater than staff can provide in a prompt and efficient manner. Requests for interpreters at the local school level have increased by an average of 50 percent per year for the last five years.

The Student Health office assumes responsibility for collaborating with the Fairfax County Health Department, medical organizations, and citizen groups to develop and implement policy regarding first aid, immunizations, medications, communicable diseases, and the medically fragile.

The Home Instruction office handles all applications and renewals from families who wish to teach their children at home, including those requesting religious exemption from schooling. It is also responsible for management of the testing program for home-schooled students.

Goals

- Provide student registration services that are responsive to the needs of students and parents in the most effective and efficient manner possible
- Translate and interpret for FCPS parents, students, staff, and community members in the most effective and efficient manner possible
- Coordinate services related to student health matters

Accountability Reporting Cycle

The Office of Student Registration is part of the Quality Programs Assurance System (QPAS) evaluation cycle. The first review of this program is scheduled to be completed by December 2003.

Explanation of Costs

Funding for this program includes \$1.0 million for salaries and benefits for 14.0 positions. Salaries and benefits increased due to employee compensation adjustments. Part-time hourly funding primarily for translation services is \$1,037,668 which represents approximately 45.7 full-time equivalent positions. The remaining funding is for materials and supplies. Offsetting revenue for this program is derived from federal Individual with Disabilities Education Act (IDEA) funds.

Facilities Impact

The Bryant office is a tenant activity of the Bryant Alternative Center.

Transportation Impact

None

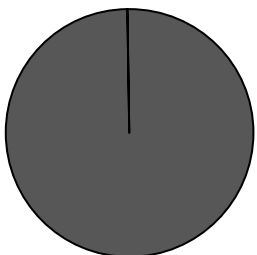
Instructional Programs Support

Summer Clinic

	FY 2003 Approved		FY 2004 Proposed	
	School-Based	Nonschool-Based	School-Based	Nonschool-Based
FT Salaries	\$0	\$0	\$0	\$0
PT Salaries and OT	0	210,386	0	214,593
Employee Benefits	0	16,095	0	16,416
Operating Expense	0	38,750	0	38,750
Total Cost	\$0	\$265,230	\$0	\$269,760
Positions	-	-	-	-
Program Total		\$265,230		\$269,760
Offsetting Revenue		\$0		\$0
Net Cost		\$265,230		\$269,760
Total Positions		-		-
Number of Schools/Sites		All		All
Number of Students Served		All		All
Supporting Department Mandate	Special Services See Below			
Program Contact	John Todd			
Phone Number	703-246-8142			

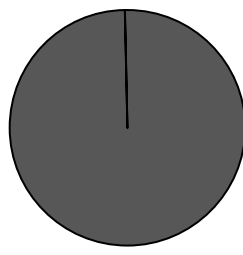
Percentage of All Instructional Programs

0.02%



Percentage of Costs that are School-Based

0.0%



Description

The Summer Clinic is a countywide initiative that provides uninterrupted services during the summer months for all students suspected of having disabilities requiring special education services. Summer Clinic provides four core services:

- Screening for any student suspected of having a disability that would require special education services
- Comprehensive assessment of students referred for a multidisciplinary evaluation eligibility for special education services
- Determination of special education eligibility
- Individualized Education Plan (IEP) development for students found eligible for special education services

Goal

- Through collaboration among the Offices of Student Services and Special Education and Instructional Services, the Office of English for speakers of other languages, provide screening, assessment, eligibility determination, and IEP development for children, as required by the Individuals with Disabilities Education Act

Instructional Programs Support

Accountability Reporting Cycle

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

State and Federal Mandates

Federal and state laws—the Individuals with Disabilities Act (IDEA) (20 USC § 1400 et seq.) final regulations (34 CFR Part 300) effective May 11, 1999, and Regulations Governing Special Education Programs for Children with Disabilities in Virginia (8 VAC 20-80-10 through 8 VAC 20-80-190) effective January 1, 2001—require local educational agencies to ensure that all students with disabilities receive a “free and appropriate public education” that emphasizes special education and related services designed to meet their unique educational needs and prepare them for employment and independent living. The Regulations Governing Special Education Programs for Children with Disabilities in Virginia (8 VAC 20-80-54. Evaluation) further require that local educational agencies ensure that all children ages 2-21 inclusive who are residing in the jurisdiction and who may have disabilities requiring special education and related services are evaluated. Furthermore, the regulation requires that evaluations must be completed within 65 business days of the receipt of the referral from the special education administrator or a designee.

Explanation of Costs

This program includes \$0.2 million for hourly teacher payments for work performed during off-contract months. This part-time hourly funding represents approximately 9.5 full-time equivalent positions. Special education teachers serve on summer local screening committees, conduct educational assessments, serve on eligibility committees, write IEPs, and facilitate IEP meetings. General education teachers also work on an hourly basis on various committees as required by IDEA regulations.

Facilities Impact

There is minimal impact on facilities. Summer Clinic sites may be established at schools throughout the county. In addition, space at administrative centers and at the preschool diagnostic center sites is used.

Transportation Impact

None

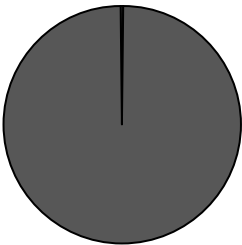
Instructional Programs Support

Technology Integration Program

	FY 2003 Approved		FY 2004 Proposed	
	School-Based	Nonschool-Based	School-Based	Nonschool-Based
FT Salaries	\$0	\$1,469,880	\$0	\$1,689,396
PT Salaries and OT	0	244,117	0	163,350
Employee Benefits	0	386,923	0	435,740
Operating Expense	402,530	276,934	401,055	111,721
Total Cost	\$402,530	\$2,377,854	\$401,055	\$2,400,207
Positions	-	20.0	-	22.0
Program Total	\$2,780,384		\$2,801,262	
Offsetting Revenue	\$0		\$0	
Net Cost	\$2,780,384		\$2,801,262	
Total Positions	20.0		22.0	
Number of Schools/Sites			202	
Number of Students Served			166,072	
Supporting Department Mandate			Instructional Services See Below	
Program Contact Phone Number			Rosanne L. Winter 703-503-779	

Percentage of All Instructional Programs

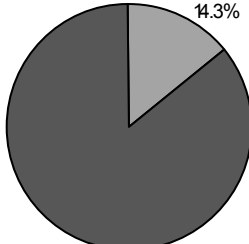
0.2%



School-Based	0.2%
Nonschool-Based	99.8%

Percentage of Costs that are School-Based

14.3%



School-Based	14.3%
Nonschool-Based	85.7%

Description

This program provides technical and training support to the schools including technology training for teachers and others involved in instruction, support for computer and software use, and installation of software. These services are provided by Instructional Technology Services (ITS), part of Instructional Services (IS). ITS also provides support, training, and advice regarding technology integration for curriculum development to all offices in IS. ITS plans and implements the Fairfax County Public Schools instructional management system, which provides middle, high, and alternative school principals and teachers desktop access to assessment tools aligned to the Fairfax County Public Schools Program of Studies and the Virginia Standards of Learning (SOL). ITS is also responsible for the development and administration of the FCPS On-line Campus.

Goals

- To develop a process for the assessment and management of recommended instructional technology products
- To interface with Financial Services Procurement to purchase IS-related technology products
- To modify and expand the development of a web solution to catalog IS-related technology products
- To develop a process and system to manage central IS software licensing

Instructional Programs Support

- To develop a technology curriculum for FCPS teachers
- To develop a web solution for publishing training materials
- To coordinate with curriculum specialists the population of the ABACUS assessment and resource database
- To implement the Instructional Management System in middle and high schools
- To implement an e-Learning solution for staff development for all personnel in Fairfax County Public Schools
- To define the School-Based Technology Specialists' (SBTS) role
- To create professional development plan for all SBTS, which includes an emphasis on team building, goal and priority setting, visionary leadership, working with adults, and long-range planning

Accountability Reporting Cycle

First review fall 2004

State and Federal Mandates

None, but ITS is responsible for coordinating the Virginia State on-line SOL initiative in all Fairfax County Public Schools. This initiative will allow all students to take their SOL exams electronically and significantly reduce the amount of time between test administration and reporting of results.

Explanation of Costs

The FY 2004 budget is \$2.8 million and 22.0 positions. Two positions were converted from hourly funds in FY 2004. Part-time technical hourly and substitute teacher funding is \$163,350 which represents approximately 7.2 full-time equivalent positions to update websites, support IS training laboratories, and to conduct software testing and database maintenance. The allocation for each student at the schools for software of \$0.4 million is included in the school-based section of the budget. Materials, equipment, and contracted services in the amount of \$0.1 million will be purchased for school technology projects.

Facilities Impact

None

Transportation Impact

None