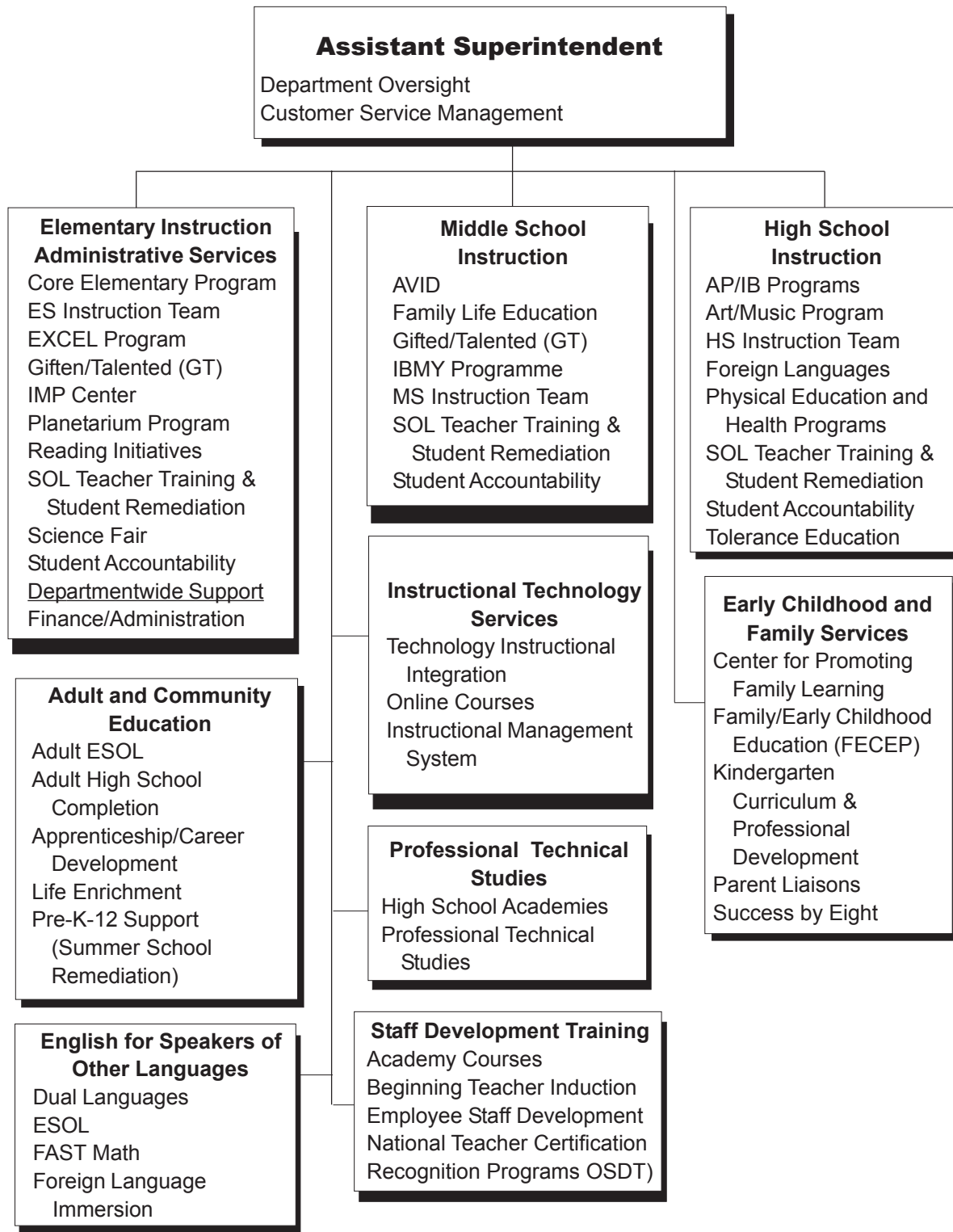


Instructional Services

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Instructional Services



Instructional Services

Department Mission

The mission of Instructional Services is to provide instructional leadership, standards, programs, strategies, and support to schools which maximize the quality of education for all residents of Fairfax County; to identify and develop curriculum, technology, materials, and classroom assessment for instructional programs; to provide staff development to promote a high performing workforce.

Department Summary

The following table is a summary of all programs funded by this department and also includes funds located at the schools that are required to support the program. The instructional programs funded by the department are described in Section 1. Support programs are described in the subsequent pages.

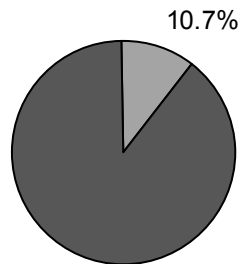
	FY 2004			
	Amount		Positions	
	School-Based	Nonschool-Based	School-Based	Nonschool-Based
Instructional Programs:				
School-Based Programs: Elementary				
Core Elementary School	\$ 51,748	\$ 2,104,129	0.0	18.0
Reading Initiatives	345,217	0	0.5	0.0
Success by Eight	3,416,891	378,950	38.6	4.5
School-Based Programs: Middle				
Core Middle School	15,700	883,120	0.0	6.0
International Baccalaureate MY Programme	364,332	0	3.0	0.0
School-Based Programs: High School				
Core High School	11,250	1,804,177	0.0	16.0
High School Academies	0	0	0.0	0.0
School-Based Programs: Combined				
Advancement via Individual Determination AVID	246,624	0	0.0	0.0
Art/Band/Music Program	21,091,784	849,926	302.2	5.5
English for Speakers of Other Languages (ESOL)	52,560,565	1,563,200	765.7	13.0
Family Life Education	0	158,055	0.0	1.0
Foreign Language Immersion	1,445,911	50,892	28.7	0.5
Gifted and Talented (GT)/SAM	5,620,061	705,168	61.0	5.0
Planetarium Program	443,682	0	4.5	0.0
Professional Technical Studies (PTS)	25,805,578	2,437,479	333.9	11.5
School Year Remediation Program	392,175	214,481	0.0	0.0
Student Accountability	1,783,365	304,608	33.0	0.0
Summer Remediation Program	150,128	80,818	0.0	0.0
Summer School Remediation/Enrichment	8,322,747	4,652,628	0.0	12.0
Tolerance Education	0	0	0.0	0.0
School-Based Programs: Other				
Adult Education	6,491,426	2,473,424	35.9	57.2
Adult High School Completion	2,064,886	251,653	18.0	0.0
Driver Education	794,740	0	1.8	0.0
Family/Early Childhood Education (FECEP)	4,797,923	0	120.9	0.0
Head Start	3,113,668	0	55.7	0.0
National Teacher Certification	0	727,144	0.0	0.0
INSTRUCTIONAL SUPPORT PROGRAMS:				
Academy Courses	0	1,499,512	0.0	4.0
Beginning Teacher Induction (BTIP)	0	746,986	0.0	3.0

Instructional Services

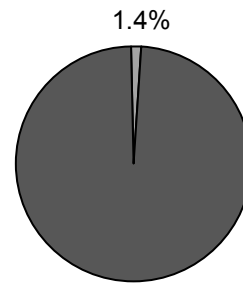
	FY 2004			
	Amount		Positions	
	School-Based	Nonschool-Based	School-Based	Nonschool-Based
Center for Promoting Family Learning (FLI)	0	803,219	0.0	6.6
Employee Staff Development	0	2,375,517	0.0	5.0
IMP Center	0	1,203,725	0.0	12.5
Instructional Staff Development	0	2,104,044	0.0	1.0
Parent Liaisons	1,412,124	0	0.0	0.0
Science Fair	75,847	40,387	0.0	0.5
SOL Teacher Training	0	533,587	0.0	4.0
Technology Integration	401,055	2,400,207	0.0	22.0
Total Instructional Programs	\$ 141,219,427	\$ 31,347,035	1,803.3	208.8
SUPPORT PROGRAMS:				
Assistant Superintendent	0	460,891	0.0	5.0
Adult and Community Education	0	137,206	0.0	1.0
Early Childhood and Family Services Support	0	490,429	0.0	2.0
Elementary Team Support	0	146,997	0.0	2.0
IS Administration and Finance	0	852,238	0.0	5.4
English for Speakers of Other Languages Support	0	174,829	0.0	2.0
HS Instruction/K-12 Curriculum Team Support	0	197,634	0.0	2.0
Instructional Technology Services Support	0	195,204	0.0	2.0
Middle School Team Support	0	191,038	0.0	2.0
Professional Technical Studies Support	0	181,231	0.0	2.0
Staff Development and Training Support	0	337,280	0.0	2.0
Total Support Programs	\$ -	\$ 3,364,977	0.0	27.4
TOTAL DEPARTMENT	\$ 141,219,427	\$ 34,712,011	1,803.3	236.2

Instructional Services

**Total Department Percentage of
Total Operating Budget**



**Instructional Services Support
Programs Percentage of all Support
Programs**

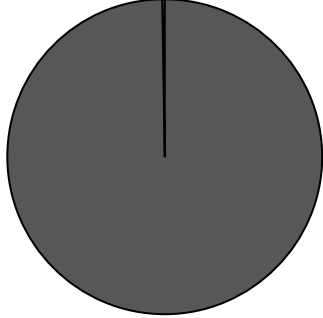


Trends and Issues

As the population of Fairfax County continues to grow and become more diverse, making our quality instruction programs available to all students will continue to be a challenge. As our society continues to move firmly into an information economy based on the use of technology, it is critical that our students are well prepared for their future. Many of the instructional programs today are dependent upon the use of technology in the learning process. Increasing student enrollments impact students' access to technology and other instructional resources such as instructional materials; laboratory space for science, art, and professional technical studies; and critical equipment in areas such as music. The student population is also increasing in ethnic diversity. This increasing diversity impacts the need to expand such programs as English for Speakers of Other Languages (ESOL), Family and Early Childhood Education FECEP/Head Start, and EXCEL. More time for learning is essential in order for some students to meet academic standards. The continued focus on Standards of Learning (SOL) scores requires a comprehensive student accountability plan and remediation program to ensure that scores of FCPS students remain among the highest in the Commonwealth of Virginia. Appropriate funds are needed to provide remediation programs for summer and after school programs. Quality staff development is essential as teachers work to ensure student success. In order to attract and retain quality school-based teachers and administrators, FCPS will require adequate funding for staff development initiatives to support new employees. In addition, the department is and will continue to be challenged by the implementation of No Child Left Behind act (NCLB). Preparing the division instructionally to meet the requirements of NCLB is a major requirement for the department now and in the future.

Instructional Services

Office of the Assistant Superintendent

	FY 2003 Approved		FY 2004 Proposed		Program Percentage of Total Department
	School- based	Nonschool- based	School- based	Nonschool- based	
FT Salaries	\$0	\$328,425	\$0	\$350,856	
PT Salaries and OT	0	7,329	0	7,475	
Employee Benefits	0	82,841	0	88,472	
Operating Expense	0	14,988	0	14,088	
Total Cost	\$0	\$433,583	\$0	\$460,891	
Positions	-	5.0	-	5.0	
Office Total		\$433,583		\$460,891	
Offsetting Revenue		\$0		\$0	
Net Cost		\$433,583		\$460,891	
Total Positions		5.0		5.0	
Assistant Superintendent Nancy Sprague					
Phone Number 703-208-7840					

Description

The Office of the Assistant Superintendent oversees the Instructional Services department and leads new instructional initiatives. The department includes nine offices that work in concert to provide instructional leadership, standards, programs, strategies, and support to schools that maximize the quality of education for all residents of Fairfax County. The department identifies and develops curriculum, technology, materials, and classroom assessment for instructional programs; and provides staff development to promote a high-performing workforce. The office supports the “Spotlight on Learning/Support” presentations to the School Board, plans the “FCPS Overview: Supporting the Mission” seminars for aspiring school leaders, and chairs the Student Accountability committee. Additionally, the office assigns space, coordinates facility improvement needs, and monitors building maintenance requirements where departmental staff reside. It serves as the central point of contact for all Instructional Service related inquiries.

Goals

- To support the performance of Fairfax County Public Schools (FCPS) students on the state Standards of Learning (SOL) tests
- To support the improvement of FCPS instructional staff’s competency in the use of technology
- To increase academic instructional time for students at risk
- To provide support to schools with unique academic programs (e.g., Focus schools, Success by Eight schools, Project Excel schools, High School Academies, Focus 2004 schools, and International Baccalaureate and AP diploma schools)
- To support an increase in the percentage of students reading at grade level by the end of second grade

Instructional Services

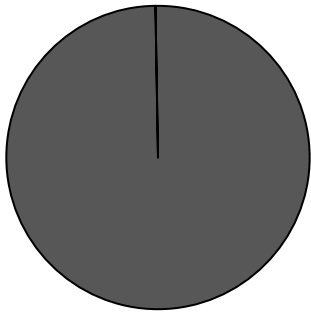
- To appropriately implement the provisions of the No Child Left Behind act (NCLB)
- To implement a comprehensive plan to support growth in the Gifted and Talented (GT) program including opening new GT Centers.

Explanation of Costs

The FY 2004 budget is \$0.5 million and 5.0 positions. The assistant superintendent for Instructional Services, 1.0 customer service position, and 1.0 administrative assistant, as well as 2.0 custodians for the two building sites reside in this account. Operating funds are used to purchase office supplies and to participate in professional development activities.

Instructional Services

Office of Adult and Community Education

	FY 2003 Approved		FY 2004 Proposed		Program Percentage of Total Department
	School- based	Nonschool- based	School- based	Nonschool- based	
FT Salaries	\$0	\$107,222	\$0	\$109,718	
PT Salaries and OT	0	0	0	0	
Employee Benefits	0	26,862	0	27,488	
Operating Expense	0	0	0	0	
Total Cost	\$0	\$134,084	\$0	\$137,206	 <p>0.1%</p>
Positions	-	1.0	-	1.0	
Office Total		\$134,084		\$137,206	
Offsetting Revenue		\$0		\$0	
Net Cost		\$134,084		\$137,206	
Total Positions		1.0		1.0	
Mandate	See Below				
Director	Bryn Pavak				
Phone Number	703-227-2205				

Description

The director of Adult and Community Education is responsible for overseeing the Office of Adult and Community Education. The office provides lifelong literacy and educational opportunities for all residents, pre-kindergarten through life, by creative use of facilities and implementation of best academic and business practices. The office is responsible for adult programs and services in the areas of high school completion, apprenticeship-related instruction, English for Speakers of Other Languages (ESOL), career planning and retraining, driver improvement, and life enrichment. The office is also responsible for pre-kindergarten through grade 12 support programs, including Scholastic Assessment Test (SAT) preparation, summer school, remediation, extended-day registration, and after-school enrichment activities.

Goal

- To increase access to lifelong literacy and educational opportunities for all residents

State and Federal Mandates

Refer to the Adult and Community Education Program narratives and the Summer School/ Remediation Program narratives.

Instructional Services

Explanation of Costs

The FY 2004 budget is \$0.1 million and 1.0 position for the director of the Office of Adult and Community Education. This is the only position assigned to the operating fund; expenses related to administration are maintained in the Adult and Community Education Fund described in the other funds section.

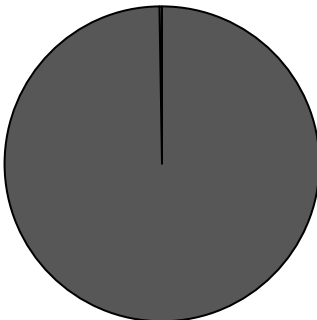
Instructional Services

Office of Early Childhood and Family Services

	FY 2003 Approved		FY 2004 Proposed	
	School-based	Nonschool-based	School-based	Nonschool-based
FT Salaries	\$0	\$130,940	\$0	\$137,320
PT Salaries and OT	0	39,829	0	58,232
Employee Benefits	0	35,851	0	38,857
Operating Expense	0	239,225	0	256,020
Total Cost	\$0	\$445,845	\$0	\$490,429
Positions	-	2.0	-	2.0
Office Total		\$445,845	\$490,429	
Offsetting Revenue		\$0	\$0	
Net Cost		\$445,845	\$490,429	
Total Positions		2.0	2.0	
<div>Mandate<div>None</div></div> <div>Director<div>Mary Peterson</div></div> <div>Phone Number<div>703-846-8696</div></div>				

Program Percentage of Total Department

0.3%



Description

The mission of the Office of Early Childhood and Family Services is to work collaboratively with schools, parents, and the community to provide resources and comprehensive services that address the diverse needs of Fairfax County children and their families. The office administers Early Head Start, the Family and Early Childhood Education Program (FECEP)/Head Start and operates the Center for Promoting Family Learning and Involvement. The staff provides curriculum and staff development for the kindergarten program, Success by Eight and Project Excel schools.

Goals

- To increase student achievement in Language Arts in Success by Eight schools
- To increase the performance of kindergarten students in early reading skills
- To expand early intervention programs for at-risk preschool age children
- To increase parent liaison competencies to carry out their responsibilities
- To enable kindergarten teachers to implement effective and appropriate full-day kindergarten programs

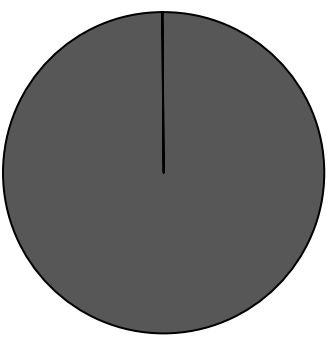
Instructional Services

Explanation of Costs

The FY 2004 budget is \$0.5 million and 2.0 positions for the director and administrative assistant. Part-time hourly and substitute teacher funding is \$58,232 which represents approximately 2.6 full-time equivalent positions to perform office support and special projects. The budget also includes \$210,000 in reserves for the early childhood intervention initiative and additional support for the Success by Eight program. Funding for other activities directed by this office is located in the program budget under the following topics: FECEP/Head Start, center for promoting family learning and involvement (FLI), parent liaisons, success by eight, and instructional staff development.

Instructional Services

Office of Elementary School Instruction

	FY 2003 Approved		FY 2004 Proposed		Program Percentage of Total Department 
	School-based	Nonschool-based	School-based	Nonschool-based	
FT Salaries	\$0	\$149,082	\$0	\$117,548	
PT Salaries and OT	0	0	0	0	
Employee Benefits	0	37,349	0	29,449	
Operating Expense	0	0	0	0	
Total Cost	\$0	\$186,431	\$0	\$146,997	
Positions	-	2.0	-	2.0	
Office Total		\$186,431		\$146,997	
Offsetting Revenue		\$0		\$0	
Net Cost		\$186,431		\$146,997	
Total Positions		2.0		2.0	
Mandate None Director Mary Ann Ryan Phone Number 703-846-8616					

Description

The purpose of this office is to provide instructional leadership, curriculum development, and instructional support for 81,967 students in 136 elementary schools through the following services:

- Furnish on-site support to schools, identify areas for improvement, and provide ongoing focused staff development in those areas including modeling lessons and coaching
- Provide direct instructional support for schools not passing Standards of Learning (SOL) tests, especially Project Excel schools
- Develop and implement curriculum for seven grade levels that is aligned with the Virginia SOL
- Develop teacher resources for remediation, enrichment and acceleration
- Provide professional development for teachers and administrators in the Virginia SOL
- Conduct staff development in instructional strategies and models of instruction to meet the needs of diverse student populations; emphasis is placed on all lead teachers in language arts, mathematics, science, and social studies, English for Speakers of Other Language (ESOL), Gifted and Talented (G/T), Title I, and reading teachers
- Conduct the textbook adoption process and select and evaluate instructional software and supplementary materials for all elementary schools and special education centers
- Coordinate instructional support programs, focus schools, magnet schools, and modified calendar schools
- Conduct staff development in instructional technology and integration of technology into daily lessons to develop student SOL competencies and state-required teacher competencies

Instructional Services

- Offer courses for special professional development such as Developmental Reading Assessment, Lead Teacher courses in all four core disciplines, Beginning Reading, Words Their Way, etc.
- Oversee all elementary G/T center and school-based programs, and provide curriculum and instructional support
- Provide direct assistance for teachers through the teacher improvement process, including serving on intervention teams and conducting classroom observations
- Provide support for School Board and state-required programs and initiatives
- Supply information to parents and community through the PTA, civic associations, Curriculum Advisory Councils, etc.
- Manage the high school Regional Science and Engineering Fair that determines the prizewinners for the State Fair and for the International Science Fair. Student participation averages 650 each year
- Administer Planetarium Centers providing science learning experiences for fifth graders. These experiences support the Science Standards of Learning
- Manage the Compensatory Education, Title I program, serving over 8,000 students
- Coordinate the Title I, Title II, Title VI, and the Class Size Reduction programs
- Oversee the financial and reprographic needs of the department

Goal

- To promote quality education and high standards for all elementary students by providing instructional support to schools

State and Federal Mandate

None. While there are no state or federal mandates, 79 per cent of funds and personnel efforts are directed at working with schools to improve SOL content knowledge and teaching techniques to increase SOL test scores.

Explanation of Costs

The FY 2004 budget is \$0.1 million and 2.0 positions for the director and administrative assistant. Funding for other activities directed by this office is located in the program budget under the following topics: IS finance and administration, ESOL, technology integration, elementary core programs, gifted and talented, standards of learning training, instructional materials processing center (IMP), planetarium, reading initiatives, science fair, student accountability, and instructional staff development.

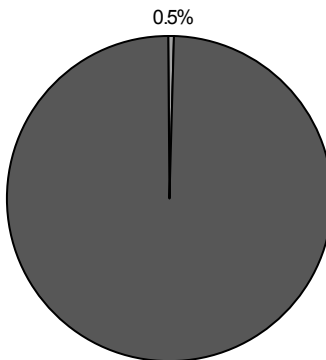
Funding for numerous elementary programs reside in school accounts. The Office of Elementary Instruction and Administrative Services provides oversight to other elementary programs described in the program budget: elementary focus programs, elementary magnet programs, parallel block program, Project Excel, and the Riverside Elementary Professional Development Academy.

Instructional Services

Finance and Administrative Services

	FY 2003 Approved		FY 2004 Proposed	
	School-based	Nonschool-based	School-based	Nonschool-based
FT Salaries	\$0	\$315,113	\$0	\$328,459
PT Salaries and OT	0	107,687	0	104,729
Employee Benefits	0	87,183	0	90,300
Operating Expense	0	364,270	0	328,750
Total Cost	\$0	\$874,253	\$0	\$852,238
Positions	-	5.4	-	5.4
Office Total		\$874,253	\$852,238	
Offsetting Revenue		\$0	\$0	
Net Cost		\$874,253	\$852,238	
Total Positions		5.4	5.4	
Mandate				
None				
Coordinator				
Timothy Champ				
Phone Number				
703-846-8611				

Program Percentage of Total Department



A pie chart representing the program's percentage of the total department budget. The chart is almost entirely dark gray, with a single, extremely thin white slice at the top. A label '0.5%' is placed next to this slice, indicating the program's share of the total budget.

Description

The Finance and Administrative Services section oversees budget and financial activities for Instructional Services (IS) operating and grant funds. An annual budget is developed and reviewed with nine directors and the Assistant Superintendent for Instructional Services. Subsequent financial activities are monitored and controlled within Generally Accepted Accounting Principles and FCPS regulations. Directors and staff are assisted in the review and approval of requests for textbooks, supplies, and equipment for the schools, and teacher staff development. This section also manages the daily operation of the Lacey Center including custodial support and coordinating of the computer network, as well as monitoring operations of the IS print shop (over nine million pages annually).

Goals

- To develop and administer the annual budget for IS, including management of all quarterly reviews and year-end budget requests
- To provide accounting services for IS, monitor and report financial activities for ten offices, perform analytical reviews of over thirty grants, and complete financial reconciliation for each IS grant
- To improve the annual IS budget development process by implementing an online project budget development process
- To develop user-friendly financial reports for the Assistant Superintendent and nine IS directors and offices

Instructional Services

- To network the department's copying machines to improve response to the printing needs of staff
- To expand the download of FAMIS financial data used to prepare grant reimbursement reports

State and Federal Mandates

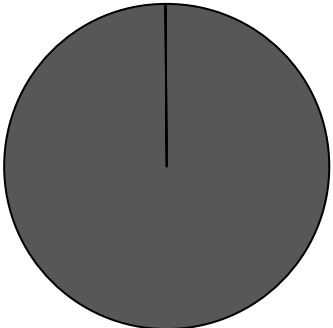
The Code of Virginia (22.1-86, 92, and 93) requires the development of an annual budget.

Explanation of Costs

The FY 2004 budget is \$0.9 million and 5.4 positions including the coordinator for administration and finance and 1.0 business specialist, 2.0 technicians, and 1.4 office assistants. Part-time hourly funding is \$104,729 which represents approximately 4.6 full-time equivalent positions to manage the print shop, and perform technical and custodial duties. Many of the supplies, postage expenses, reference books, and logistical expenses related to the operation of the entire department are also funded in this budget.

Instructional Services

Office of English for Speakers of Other Languages (ESOL)

	FY 2003 Approved		FY 2004 Proposed		<div>Program Percentage of Total Department</div> <div><div>0.1%</div></div>
	School-based	Nonschool-based	School-based	Nonschool-based	
FT Salaries	\$0	\$133,367	\$0	\$139,804	
PT Salaries and OT	0	0	0	0	
Employee Benefits	0	33,412	0	35,025	
Operating Expense	0	0	0	0	
Total Cost	\$0	\$166,779	\$0	\$174,829	
Positions	-	2.0	-	2.0	
Office Total		\$166,779	\$174,829		
Offsetting Revenue		\$0	\$0		
Net Cost		\$166,779	\$174,829		
Total Positions		2.0	2.0		
Mandate					
		None			
Director		Francisco Millet			
Phone Number		703-846-8632			

Description

The English for Speakers of Other Languages (ESOL) and Language Programs office administrative team provide the leadership and the logistical foundation for the functions outlined in the ESOL program. The ESOL team members are responsible for planning and implementing these program goals and objectives.

Goals

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

Explanation of Costs

The FY 2004 budget is \$0.2 million and 2.0 positions: the director and the administrative assistant. Funding for other activities directed by this office is located in the program budget under the following topics: the ESOL program, and foreign language immersion, as well as instructional staff development.

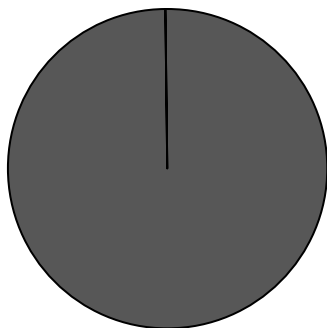
Instructional Services

Office of High School Instruction/K-12 Curriculum Services

	FY 2003 Approved		FY 2004 Proposed	
	School-based	Nonschool-based	School-based	Nonschool-based
FT Salaries	\$0	\$151,748	\$0	\$158,040
PT Salaries and OT	0	0	0	0
Employee Benefits	0	38,017	0	39,594
Operating Expense	0	0	0	0
Total Cost	\$0	\$189,765	\$0	\$197,634
Positions	-	2.0	-	2.0
Office Total		\$189,765	\$197,634	
Offsetting Revenue		\$0	\$0	
Net Cost		\$189,765	\$197,634	
Total Positions		2.0	2.0	
Mandate		None		
Director		Marty Abbott		
Phone Number		703-208-7703		

Program Percentage of Total Department

0.1%



Description

The Office of High School Instruction and K-12 Curriculum Services provides instructional leadership for 24 high schools and 3 alternative schools. The office is also responsible for the K-12 programs in the areas of art, music, health and physical education, and foreign language. It also provides a number of instructional support services including: instructional materials selection and budgeting; curriculum advisory committee support; and the planning and implementation of Focus 2004, International Baccalaureate (IB) and Advanced Placement (AP) programs for schools. In addition, it supports teacher training for the Standards of Learning (SOL) program as well as the development and implementation of remediation programs. The office provides support to the instructional programs in all high schools according to their specific needs including developing and revising curriculum to reflect School Board and systemwide priorities, state standards, and national research. The office provides teacher training for all new and revised instructional programs, including AP, IB, and programs related to graduation requirements and the state testing program as well as training for and support of the integration of technology into all curricular areas. Staff development is provided in instructional strategies and methods to meet the needs of diverse student populations in high schools with particular emphasis on English for Speakers of Other Languages (ESOL) and special education. The office administers the course approval process for all high school courses. This office provides K-12 instructional leadership and support to all schools in the areas of art, music, health, physical education, and foreign language including assisting human resources in interviewing, staffing, and scheduling itinerant art, music, ESOL, and foreign language teachers K-12. This office supports the foreign language immersion program, and provides proficiency exams for students speaking a second language. Also, this office provides instructional technology support to all schools by coordinating technology initiatives at the high school level.

Instructional Services

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 SOL tests
- To provide training and support for the SOL program and related remediation programs
- To implement consistent extended standards, benchmarks, and expectations for performance in 9th and 10th grade academic core courses designed to prepare students for AP and IB programs
- To increase student participation and performance on AP and IB exams
- To increase competencies of special education, ESOL, and the four core general education teachers in high schools, to support increased academic achievement for diverse populations

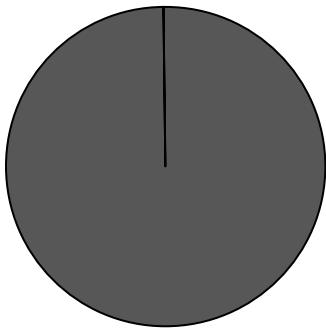
Explanation of Costs

The FY 2004 budget is \$0.2 million and 2.0 positions for the director and administrative assistant. Funding for other activities directed by this office is located in the program budget under the following topics: ESOL, art and music programs, high school core instructional programs, technology integration, standards of learning training, student accountability, and instructional staff development.

The Office of High School Instruction and K-12 Curriculum Services provides oversight to other high school topics described in the program budget: advanced placement recognition program, international baccalaureate program, international general certificate of secondary education program, junior reserve officers training corps, Thomas Jefferson High School for Science and Technology, focus 2004 program, high school program enhancements, modified school calendar program, and tolerance education.

Instructional Services

Office of Instructional Technology Services

	FY 2003 Approved		FY 2004 Proposed		<div>Program Percentage of Total Department</div> <div><div>0.1%</div></div>
	School-based	Nonschool-based	School-based	Nonschool-based	
FT Salaries	\$0	\$155,123	\$0	\$156,097	
PT Salaries and OT	0	0	0	0	
Employee Benefits	0	38,863	0	39,107	
Operating Expense	0	0	0	0	
Total Cost	\$0	\$193,986	\$0	\$195,204	
Positions	-	2.0	-	2.0	
Office Total		\$193,986	\$195,204		
Offsetting Revenue		\$0	\$0		
Net Cost		\$193,986	\$195,204		
Total Positions		2.0	2.0		
Mandate		None			
Director		Rosanne L. Winter			
Phone Number		703-503-7749			

Description

The office of Instructional Technology Services (ITS) supports five major instructional technology functions:

- e-learning
- e-communication
- Instructional product assessment and management
- Instructional technology training
- School-based Technology Specialist (SBTS) coordination

Goals

- To support the five ITS technology functions in integrating classroom technology and training teachers and staff in instructional technology and applications

State and Federal Mandates

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

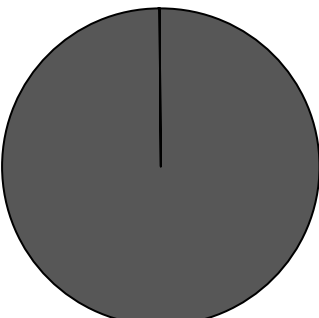
Instructional Services

Explanation of Costs

The FY 2004 budget is \$0.2 million and 2.0 positions for the director and administrative assistant. Funding for other activities directed by this office is located in the program budget under the following topics: technology integration, the technology plan, and instructional staff development.

Instructional Services

Office of Middle School Instruction

	FY 2003 Approved		FY 2004 Proposed		Program Percentage of Total Department
	School- based	Nonschool- based	School- based	Nonschool- based	
FT Salaries	\$0	\$148,221	\$0	\$152,766	 <p>0.1%</p>
PT Salaries and OT	0	0	0	0	
Employee Benefits	0	37,134	0	38,272	
Operating Expense	0	0	0	0	
Total Cost	\$0	\$185,355	\$0	\$191,038	
Positions	-	2.0	-	2.0	
Office Total		\$185,355		\$191,038	
Offsetting Revenue		\$0		\$0	
Net Cost		\$185,355		\$191,038	
Total Positions		2.0		2.0	
Mandate	None				
Director	Linda Whitfield				
Phone Number	703-846-8602				

Description

The Office of Middle School Instruction provides instructional leadership, curriculum development, materials and support to 25 general education middle schools, three middle school special education centers, and court-based schools. The office is responsible for the K-12 Family Life Education program, the Advancement Via Individual Determination (AVID) program and the International Baccalaureate Middle Year Programme (IBMYP) in selected middle and high schools. Curriculum specialists and coordinators develop curriculum and provide materials to align with the Virginia Standards of Learning (SOL) and FCPS Program of Studies (POS) in the four core disciplines, technology, and the English for Speakers of Other Languages (ESOL) program. Office staff provides professional development based on Virginia Department of Education mandates, systemwide instructional priorities, and school and cluster requests. The office also provides assistance to schools in the analysis of deficits and intervention strategies related to SOL and/or POS test results. Technology and curriculum specialists identify and select instructional software, support the integration of instructional technology, and provide staff development for teachers and administrators. The Office of Middle School Instruction provides additional support to all middle schools, including focus schools, in developing and implementing programs for students with unique learning needs.

Instructional Services

Goals

- To provide focused instructional support to schools with unique academic programs such as modified calendar, IBMYP, and AVID
- To provide instructional support to schools to implement instructional technology integration
- To provide instructional support to enable schools to apply reading comprehension strategies in content instruction
- To provide schools with tools to assess student achievement and deliver differentiated instruction, particularly for students needing an enriched curriculum and students who are struggling academically
- To increase the capacity of schools to deliver focused remediation to students not meeting promotion criteria

Explanation of Costs

The FY 2004 budget is \$0.2 million and 2.0 positions for the director and administrative assistant. Funding for other activities directed by this office is located in the program budget under the following topics: advancement for individual determination (AVID), family life education, gifted and talented, ESOL, standards of learning training, core middle school instruction, student accountability, and instructional staff development.

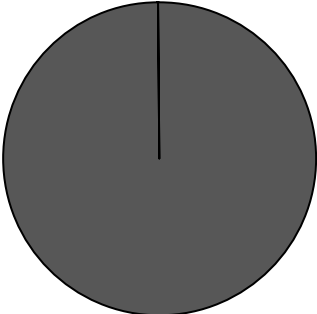
Funding for numerous middle school programs reside in school accounts. The Office of Middle School Instruction provides oversight to other programs described in the program budget: middle school focus programs, international baccalaureate program, middle school program enhancements, and the modified school calendar program.

Instructional Services

Office of Professional Technical Studies

	FY 2003 Approved		FY 2004 Proposed	
	School-based	Nonschool-based	School-based	Nonschool-based
FT Salaries	\$0	\$138,572	\$0	\$144,923
PT Salaries and OT	0	0	0	0
Employee Benefits	0	34,716	0	36,308
Operating Expense	0	0	0	0
Total Cost	\$0	\$173,288	\$0	\$181,231
Positions	-	2.0	-	2.0
Office Total		\$173,288	\$181,231	
Offsetting Revenue		\$0	\$0	
Net Cost		\$173,288	\$181,231	
Total Positions		2.0	2.0	
Mandate				
		None		
Director		Diane Pruner		
Phone Number		703-208-7796		

Program Percentage of Total Department



0.1%

Description

The Office of Professional Technical Studies (PTS) provides instructional leadership, curriculum development, and support for middle and high school PTS programs in business and information technology, family and consumer sciences, health and medical sciences, industrial technology, marketing, and trade and industrial. Staff members develop and revise curricula to reflect both state and national research on meeting the needs of the future workforce, and current business/industry trends. The staff provides direct curriculum support to PTS teachers at 22 middle, 21 high, and three secondary schools, as well as to alternative high schools and specialized PTS programs in single-site locations. The staff develops specifications and procedures for the purchase and distribution of instructional equipment and supplies for all PTS programs. This office provides PTS teachers with professional development opportunities in the implementation of technology, instructional strategies, student assessment, and classroom management. In addition, this office organizes and coordinates local business and community advisory committees. The office also cooperates with post-secondary educational institutions to develop articulation agreements and technology preparation programs providing FCPS graduates with comprehensive links to additional educational opportunities. The staff provides coordination and supervision of specialized PTS programs at nonschool-based and single-site locations.

Instructional Services

Goals

- To increase the skills and knowledge of PTS instructional staff to support student achievement in Standards of Learning (SOL)-tested courses
- To increase the technology competencies of instructional staff in each middle and high school PTS program
- To increase opportunities and course participation for high school students in highly specialized and advanced technical elective courses

Explanation of Costs

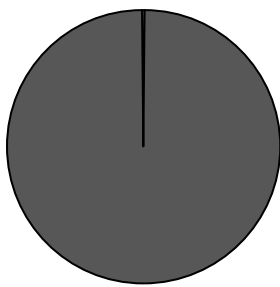
The FY 2004 budget is \$0.2 million and 2.0 positions for the director and administrative assistant. Funding for other activities directed by this office is located in the program budget under the following topics: professional technical studies program, high school academies, and instructional staff development.

Instructional Services

Office of Staff Development and Training

	FY 2003 Approved		FY 2004 Proposed	
	School-based	Nonschool-based	School-based	Nonschool-based
FT Salaries	\$0	\$145,390	\$0	\$149,628
PT Salaries and OT	0	120,678	0	120,313
Employee Benefits	0	45,656	0	46,690
Operating Expense	0	23,500	0	20,649
Total Cost	\$0	\$335,224	\$0	\$337,280
Positions	-	2.0	-	2.0
Office Total		\$335,224	\$337,280	
Offsetting Revenue		\$0	\$0	
Net Cost		\$335,224	\$337,280	
Total Positions		2.0	2.0	
Mandate				
None				
Director				
Sylvia Auton				
Phone Number				
703-208-7825				

Program Percentage of Total Department



0.2%

Description

The Office of Staff Development and Training (OSDT) provides leadership and support for staff development and training throughout the school system. Management and coordination functions, as well as recognition programs, are included in this program. Recognitions include IMPACT II grants, Principal of the Year, Teacher of the Year, Teacher Leadership Recognition, Support Employee of the Year, Outstanding First Year Teacher Award, Washington Post Grants, and Fulbright Exchanges.

Goals

- To provide leadership and direction for staff development and training
- To recognize outstanding employees and their contributions to FCPS

Explanation of Costs

The FY 2004 budget is \$0.3 million and 2.0 positions for the director and administrative assistant. Part-time hourly teacher and substitute teacher payments of \$120,313 represent approximately 5.3 full-time equivalent positions to conduct programs and provide clerical assistance. Operating funds will be used to purchase office supplies, printing and professional services. Funding for other activities directed by this office is located in the program budget under the following topics: beginning teacher induction (BTIP), employee staff development, academy courses, and national teacher certification.

